

1 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**
2 **APPROPRIATIONS**

3 2015 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Dean Sanpei**

6 Senate Sponsor: Lyle W. Hillyard

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and
13 operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 2.25% general salary increase for state employees;
- 17 ▶ provides funding equivalent to a 0.75% cost of living allowance for targeted market
18 comparability adjustments to certain state agency employees;
- 19 ▶ provides funding equivalent to a 0.75% cost of living allowance for discretionary salary
20 adjustments to certain employees of constitutional officers, the legislative branch, and the judicial
21 branch;
- 22 ▶ provides funding equivalent to a 2% cost of living allowance for higher education
23 employees;
- 24 ▶ provides funding for a 4.9% increase in health insurance benefits rates for state and
25 higher education employees;
- 26 ▶ provides funding for reductions in unemployment rates for state employees;
- 27 ▶ provides funding for retirement rate changes for certain state employees;
- 28 ▶ provides appropriations for an up-to \$26 per pay period match for qualifying state
29 employees enrolled in a defined contribution plan; and
- 30 ▶ provides appropriations for rate impacts associated with compensation of internal service
31 fund employees.



32 **Money Appropriated in this Bill:**

33 Section 1 of this bill appropriates \$82,529,500 in operating and capital budgets for fiscal year
34 2016, including:

- 35 ▶ \$25,453,800 from the General Fund;
- 36 ▶ \$23,214,600 from the Education Fund;
- 37 ▶ \$33,861,100 from various sources as detailed in this bill.

38 Section 1 of this bill appropriates \$202,300 in expendable funds and accounts for fiscal year
39 2016.

40 Section 1 of this bill appropriates \$229,200 in business-like activities for fiscal year 2016.

41 Section 2 of this bill appropriates \$2,354,300 in operating and capital budgets for fiscal year
42 2016, including:

- 43 ▶ \$939,400 from the General Fund;
- 44 ▶ \$84,700 from the Education Fund;
- 45 ▶ \$1,330,200 from various sources as detailed in this bill.

46 Section 2 of this bill appropriates \$6,500 in expendable funds and accounts for fiscal year
47 2016.

48 Section 2 of this bill appropriates \$2,450,000 in business-like activities for fiscal year 2016.

49 Section 2 of this bill appropriates \$1,100 in fiduciary funds for fiscal year 2016.

50 **Other Special Clauses:**

51 This bill takes effect on July 1, 2015.

52 **Utah Code Sections Affected:**

53 ENACTS UNCODIFIED MATERIAL

54

55 *Be it enacted by the Legislature of the state of Utah:*

56 Section 1. **FY 2016 Appropriations.** Under provisions of Section 67-19-43, Utah Code
57 Annotated, the employer defined contribution match for the fiscal year beginning July 1, 2015 and
58 ending June 30, 2016 shall be \$26 per pay period. The following sums of money are appropriated for
59 the fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts
60 previously appropriated for fiscal year 2016.

61 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
62 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
63 fund accounts indicated for the use and support of the government of the State of Utah.

64 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

65 GOVERNOR'S OFFICE

66	ITEM 1	To Governor's Office	
67		From General Fund	113,300
68		From General Fund, One-time	19,900
69		Schedule of Programs:	

70	Administration	90,100
71	Governor's Residence	8,300
72	Washington Funding	3,500
73	Lt. Governor's Office	31,300
74	ITEM 2 To Governor's Office - Character Education	
75	From General Fund	1,900
76	Schedule of Programs:	
77	Character Education	1,900
78	ITEM 3 To Governor's Office - Governor's Office of Management and	
79	Budget	
80	From General Fund	97,400
81	From General Fund, One-time	24,100
82	Schedule of Programs:	
83	Administration	29,300
84	Planning and Budget Analysis	48,300
85	Operational Excellence	40,600
86	State and Local Planning	3,300
87	ITEM 4 To Governor's Office - Commission on Criminal and Juvenile	
88	Justice	
89	From General Fund	55,700
90	From General Fund, One-time	11,000
91	From Federal Funds	24,800
92	From General Fund Restricted - Criminal Forfeiture Restricted Account	500
93	From General Fund Restricted - Law Enforcement Operations	1,900
94	From Crime Victim Reparations Fund	55,100
95	Schedule of Programs:	
96	CCJJ Commission	52,700
97	Utah Office for Victims of Crime	71,300
98	Extraditions	1,100
99	Substance Abuse Advisory Council	4,500
100	Sentencing Commission	4,500
101	State Asset Forfeiture Grant Program	500
102	Judicial Performance Evaluation Commission	14,400
103	OFFICE OF THE STATE AUDITOR	
104	ITEM 5 To Office of the State Auditor - State Auditor	
105	From General Fund	74,200
106	From General Fund, One-time	16,900
107	From Dedicated Credits Revenue	77,500

108	Schedule of Programs:	
109	State Auditor	168,600
110	STATE TREASURER	
111	ITEM 6 To State Treasurer	
112	From General Fund	24,400
113	From General Fund, One-time	5,200
114	From Dedicated Credits Revenue	13,900
115	From Unclaimed Property Trust	35,700
116	Schedule of Programs:	
117	Treasury and Investment	40,300
118	Unclaimed Property	35,700
119	Money Management Council	3,200
120	ATTORNEY GENERAL	
121	ITEM 7 To Attorney General	
122	From General Fund	1,619,000
123	From General Fund, One-time	146,000
124	From Federal Funds	44,500
125	From Dedicated Credits Revenue	1,143,300
126	From General Fund Restricted - Constitutional Defense	13,000
127	From Attorney General Litigation Fund	12,600
128	From Revenue Transfers - Federal	25,300
129	Schedule of Programs:	
130	Administration	1,361,300
131	Child Protection	270,400
132	Criminal Prosecution	567,200
133	Civil	804,800
134	ITEM 8 To Attorney General - Children's Justice Centers	
135	From Federal Funds	8,800
136	Schedule of Programs:	
137	Children's Justice Centers	8,800
138	ITEM 9 To Attorney General - Prosecution Council	
139	From General Fund Restricted - Public Safety Support	13,600
140	From Revenue Transfers - Commission on Criminal and Juvenile Justice	4,300
141	From Revenue Transfers - Federal Government Pass-through	4,600
142	Schedule of Programs:	
143	Prosecution Council	22,500
144	UTAH DEPARTMENT OF CORRECTIONS	
145	ITEM 10 To Utah Department of Corrections - Programs and Operations	

146	From General Fund	5,488,400
147	From General Fund, One-time	998,700
148	Schedule of Programs:	
149	Department Executive Director	181,000
150	Department Administrative Services	450,300
151	Department Training	89,800
152	Adult Probation and Parole Administration	28,900
153	Adult Probation and Parole Programs	1,779,700
154	Institutional Operations Administration	13,000
155	Institutional Operations Draper Facility	2,245,400
156	Institutional Operations Central Utah/Gunnison	1,094,300
157	Institutional Operations Inmate Placement	87,200
158	Institutional Operations Support Services	187,900
159	Programming Administration	13,900
160	Programming Treatment	157,200
161	Programming Skill Enhancement	158,500
162	ITEM 11 To Utah Department of Corrections - Department Medical	
163	Services	
164	From General Fund	669,600
165	From General Fund, One-time	153,500
166	Schedule of Programs:	
167	Medical Services	823,100
168	BOARD OF PARDONS AND PAROLE	
169	ITEM 12 To Board of Pardons and Parole	
170	From General Fund	91,000
171	From General Fund, One-time	21,300
172	Schedule of Programs:	
173	Board of Pardons and Parole	112,300
174	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
175	ITEM 13 To Department of Human Services - Division of Juvenile Justice	
176	Services - Programs and Operations	
177	From General Fund	1,449,100
178	From General Fund, One-time	373,100
179	From Federal Funds	83,200
180	From Dedicated Credits Revenue	25,400
181	From Revenue Transfers	10,200
182	Schedule of Programs:	
183	Administration	154,500

184	Early Intervention Services	422,400
185	Community Programs	235,100
186	Correctional Facilities	530,100
187	Rural Programs	587,600
188	Youth Parole Authority	11,300
189	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
190	ITEM 14 To Judicial Council/State Court Administrator - Administration	
191	From General Fund	3,002,100
192	From General Fund, One-time	556,300
193	From Federal Funds	7,800
194	From Dedicated Credits Revenue	13,300
195	From General Fund Restricted - Dispute Resolution Account	17,900
196	From General Fund Restricted - Children's Legal Defense	10,300
197	From General Fund Restricted - Court Security Account	3,700
198	From General Fund Restricted - DNA Specimen Account	2,800
199	From General Fund Restricted - Justice Court Tech., Security & Training	27,700
200	From General Fund Restricted - Nonjudicial Adjustment Account	25,900
201	From General Fund Restricted - Substance Abuse Prevention	7,000
202	From General Fund Restricted - Tobacco Settlement Account	4,800
203	From Revenue Transfers	12,400
204	Schedule of Programs:	
205	Supreme Court	109,500
206	Law Library	26,700
207	Court of Appeals	144,700
208	District Courts	1,715,200
209	Juvenile Courts	1,371,400
210	Justice Courts	34,700
211	Courts Security	3,700
212	Administrative Office	102,100
213	Judicial Education	14,100
214	Data Processing	156,700
215	Grants Program	13,200
216	ITEM 15 To Judicial Council/State Court Administrator - Contracts and	
217	Leases	
218	From General Fund	5,500
219	From General Fund, One-time	700
220	Schedule of Programs:	
221	Contracts and Leases	6,200

222	ITEM 16	To Judicial Council/State Court Administrator - Jury and Witness	
223		Fees	
224		From General Fund	9,100
225		From General Fund, One-time	10,200
226		Schedule of Programs:	
227		Jury, Witness, and Interpreter	19,300
228	ITEM 17	To Judicial Council/State Court Administrator - Guardian ad Litem	
229		From General Fund	181,900
230		From General Fund, One-time	26,300
231		From General Fund Restricted - Children's Legal Defense	16,600
232		From General Fund Restricted - Guardian Ad Litem Services	12,000
233		Schedule of Programs:	
234		Guardian ad Litem	236,800
235	DEPARTMENT OF PUBLIC SAFETY		
236	ITEM 18	To Department of Public Safety - Programs & Operations	
237		From General Fund	2,285,700
238		From General Fund, One-time	732,900
239		From Federal Funds	7,600
240		From Dedicated Credits Revenue	332,300
241		From General Fund Restricted - DNA Specimen Account	21,300
242		From General Fund Restricted - Fire Academy Support	78,800
243		From General Fund Restricted - Utah Highway Patrol Aero Bureau	2,400
244		From Department of Public Safety Restricted Account	89,300
245		From General Fund Restricted - Concealed Weapons Account	63,700
246		Schedule of Programs:	
247		Department Commissioner's Office	109,500
248		Aero Bureau	11,100
249		Department Intelligence Center	40,300
250		Department Grants	7,600
251		Department Fleet Management	1,700
252		CITS Administration	24,300
253		CITS Bureau of Criminal Identification	219,300
254		CITS Communications	272,100
255		CITS State Crime Labs	135,300
256		CITS State Bureau of Investigation	153,400
257		Highway Patrol - Administration	37,900
258		Highway Patrol - Field Operations	1,823,300
259		Highway Patrol - Commercial Vehicle	214,800

260	Highway Patrol - Safety Inspections	52,500
261	Highway Patrol - Protective Services	201,800
262	Highway Patrol - Special Services	170,000
263	Highway Patrol - Special Enforcement	22,600
264	Highway Patrol - Technology Services	33,200
265	Fire Marshall - Fire Operations	67,000
266	Fire Marshall - Fire Fighter Training	16,300
267	ITEM 19 To Department of Public Safety - Emergency Management	
268	From General Fund	28,400
269	From General Fund, One-time	5,800
270	From Federal Funds	114,900
271	Schedule of Programs:	
272	Emergency Management	149,100
273	ITEM 20 To Department of Public Safety - Peace Officers' Standards and	
274	Training	
275	From General Fund	85,200
276	From General Fund, One-time	32,500
277	Schedule of Programs:	
278	Basic Training	45,000
279	Regional/Inservice Training	24,200
280	POST Administration	48,500
281	ITEM 21 To Department of Public Safety - Driver License	
282	From Federal Funds	6,600
283	From Public Safety Motorcycle Education Fund	2,700
284	From Department of Public Safety Restricted Account	726,600
285	Schedule of Programs:	
286	Driver License Administration	86,200
287	Driver Services	458,900
288	Driver Records	181,500
289	Motorcycle Safety	2,700
290	DL Federal Grants	6,600
291	ITEM 22 To Department of Public Safety - Highway Safety	
292	From General Fund	500
293	From General Fund, One-time	100
294	From Federal Funds	61,900
295	Schedule of Programs:	
296	Highway Safety	62,500
297	INFRASTRUCTURE AND GENERAL GOVERNMENT	

298	TRANSPORTATION		
299	ITEM 23	To Transportation - Support Services	
300		From Transportation Fund	478,100
301		From Transportation Fund, One-time	103,100
302		Schedule of Programs:	
303		Administrative Services	128,100
304		Risk Management	24,000
305		Procurement	32,100
306		Comptroller	150,300
307		Data Processing	12,200
308		Internal Auditor	23,800
309		Community Relations	9,600
310		Ports of Entry	201,100
311	ITEM 24	To Transportation - Engineering Services	
312		From Transportation Fund	678,200
313		From Transportation Fund, One-time	177,900
314		Schedule of Programs:	
315		Program Development	203,100
316		Preconstruction	45,800
317		Environmental	26,000
318		Structures	112,400
319		Materials Lab	143,800
320		Engineering Services	76,600
321		Right-of-Way	69,100
322		Research	39,300
323		Construction Management	59,500
324		Civil Rights	11,700
325		Engineer Development Pool	59,600
326		Highway Project Management Team	9,200
327	ITEM 25	To Transportation - Operations/Maintenance Management	
328		From Transportation Fund	1,963,800
329		From Transportation Fund, One-time	580,500
330		From Dedicated Credits Revenue	3,800
331		Schedule of Programs:	
332		Region 1	326,200
333		Region 2	480,400
334		Region 3	312,700
335		Region 4	654,900

336	Field Crews	366,600	
337	Traffic Safety/Tramway	111,000	
338	Traffic Operations Center	210,000	
339	Maintenance Planning	86,300	
340	ITEM 26 To Transportation - Region Management		
341	From Transportation Fund		796,700
342	From Transportation Fund, One-time		177,800
343	Schedule of Programs:		
344	Region 1	208,500	
345	Region 2	319,500	
346	Region 3	183,400	
347	Region 4	243,100	
348	Richfield	2,400	
349	Price	8,700	
350	Cedar City	8,900	
351	ITEM 27 To Transportation - Equipment Management		
352	From Dedicated Credits Revenue		270,300
353	Schedule of Programs:		
354	Shops	270,300	
355	ITEM 28 To Transportation - Aeronautics		
356	From Aeronautics Restricted Account		38,700
357	Schedule of Programs:		
358	Administration	19,400	
359	Airplane Operations	19,300	
360	DEPARTMENT OF ADMINISTRATIVE SERVICES		
361	ITEM 29 To Department of Administrative Services - Executive Director		
362	From General Fund		23,100
363	From General Fund, One-time		3,400
364	Schedule of Programs:		
365	Executive Director	26,500	
366	ITEM 30 To Department of Administrative Services - Inspector General of		
367	Medicaid Services		
368	From General Fund		38,000
369	From General Fund, One-time		10,700
370	From Revenue Transfers		40,600
371	Schedule of Programs:		
372	Inspector General of Medicaid Services	89,300	
373	ITEM 31 To Department of Administrative Services - Administrative Rules		

374	From General Fund	11,900
375	From General Fund, One-time	5,400
376	Schedule of Programs:	
377	DAR Administration	17,300
378	ITEM 32 To Department of Administrative Services - DFCM	
379	Administration	
380	From General Fund	41,900
381	From General Fund, One-time	12,400
382	From Dedicated Credits Revenue	32,000
383	From Capital Projects Fund	50,600
384	Schedule of Programs:	
385	DFCM Administration	123,200
386	Energy Program	13,700
387	ITEM 33 To Department of Administrative Services - Building Board	
388	Program	
389	From Capital Projects Fund	13,400
390	Schedule of Programs:	
391	Building Board Program	13,400
392	ITEM 34 To Department of Administrative Services - State Archives	
393	From General Fund	64,000
394	From General Fund, One-time	15,900
395	Schedule of Programs:	
396	Archives Administration	24,600
397	Records Analysis	11,300
398	Preservation Services	8,400
399	Patron Services	28,300
400	Records Services	7,300
401	ITEM 35 To Department of Administrative Services - Finance	
402	Administration	
403	From General Fund	233,100
404	From General Fund, One-time	44,200
405	From Dedicated Credits Revenue	34,700
406	Schedule of Programs:	
407	Finance Director's Office	27,900
408	Payroll	30,800
409	Payables/Disbursing	67,600
410	Financial Reporting	116,200
411	Financial Information Systems	69,500

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412	ITEM 36	To Department of Administrative Services - Finance - Mandated	
413		From General Fund, One-time	(4,500,000)
414		Schedule of Programs:	
415		State Employee Benefits	(4,500,000)
416	ITEM 37	To Department of Administrative Services - Judicial Conduct	
417		Commission	
418		From General Fund	5,200
419		From General Fund, One-time	700
420		Schedule of Programs:	
421		Judicial Conduct Commission	5,900
422	ITEM 38	To Department of Administrative Services - Purchasing	
423		From General Fund	15,500
424		From General Fund, One-time	5,500
425		Schedule of Programs:	
426		Purchasing and General Services	21,000
427		DEPARTMENT OF TECHNOLOGY SERVICES	
428	ITEM 39	To Department of Technology Services - Chief Information	
429		Officer	
430		From General Fund	8,100
431		From General Fund, One-time	5,400
432		Schedule of Programs:	
433		Chief Information Officer	13,500
434	ITEM 40	To Department of Technology Services - Integrated Technology	
435		Division	
436		From General Fund	23,900
437		From General Fund, One-time	6,200
438		From Dedicated Credits Revenue	12,900
439		Schedule of Programs:	
440		Automated Geographic Reference Center	43,000
441		BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
442		DEPARTMENT OF HERITAGE AND ARTS	
443	ITEM 41	To Department of Heritage and Arts - Administration	
444		From General Fund	62,400
445		From General Fund, One-time	13,000
446		From Federal Funds	5,700
447		Schedule of Programs:	
448		Executive Director's Office	17,200
449		Information Technology	2,400

450	Administrative Services	44,800
451	Utah Multicultural Affairs Office	4,700
452	Commission on Service and Volunteerism	12,000
453	ITEM 42 To Department of Heritage and Arts - State History	
454	From General Fund	52,200
455	From General Fund, One-time	18,100
456	From Federal Funds	5,300
457	Schedule of Programs:	
458	Administration	5,500
459	Library and Collections	13,900
460	Public History, Communication and Information	13,600
461	Historic Preservation and Antiquities	42,600
462	ITEM 43 To Department of Heritage and Arts - Division of Arts and	
463	Museums	
464	From General Fund	34,500
465	From General Fund, One-time	8,100
466	Schedule of Programs:	
467	Administration	10,600
468	Community Arts Outreach	32,000
469	ITEM 44 To Department of Heritage and Arts - State Library	
470	From General Fund	61,700
471	From General Fund, One-time	19,100
472	From Federal Funds	2,200
473	From Dedicated Credits Revenue	37,100
474	Schedule of Programs:	
475	Administration	9,700
476	Blind and Disabled	46,900
477	Library Development	46,200
478	Library Resources	17,300
479	ITEM 45 To Department of Heritage and Arts - Indian Affairs	
480	From General Fund	3,800
481	From General Fund, One-time	700
482	Schedule of Programs:	
483	Indian Affairs	4,500
484	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
485	ITEM 46 To Governor's Office of Economic Development - Administration	
486	From General Fund	57,400
487	From General Fund, One-time	8,700

488	Schedule of Programs:	
489	Administration	66,100
490	ITEM 47 To Governor's Office of Economic Development - STEM Action	
491	Center	
492	From General Fund	6,700
493	From General Fund, One-time	700
494	Schedule of Programs:	
495	STEM Action Center	7,400
496	ITEM 48 To Governor's Office of Economic Development - Office of	
497	Tourism	
498	From General Fund	50,400
499	From General Fund, One-time	12,300
500	Schedule of Programs:	
501	Administration	20,100
502	Operations and Fulfillment	27,800
503	Film Commission	14,800
504	ITEM 49 To Governor's Office of Economic Development - Business	
505	Development	
506	From General Fund	73,700
507	From General Fund, One-time	15,600
508	Schedule of Programs:	
509	Outreach and International Trade	39,500
510	Corporate Recruitment and Business Services	49,800
511	ITEM 50 To Governor's Office of Economic Development - Pete Suazo	
512	Utah Athletics Commission	
513	From General Fund	2,900
514	From General Fund, One-time	700
515	Schedule of Programs:	
516	Pete Suazo Utah Athletics Commission	3,600
517	UTAH STATE TAX COMMISSION	
518	ITEM 51 To Utah State Tax Commission - Tax Administration	
519	From General Fund	682,200
520	From General Fund, One-time	147,200
521	From Education Fund	456,800
522	From Education Fund, One-time	106,100
523	From Dedicated Credits Revenue	272,800
524	From General Fund Restricted - Tax Commission Administrative Charge	296,000
525	Schedule of Programs:	

526	Administration Division	293,600	
527	Auditing Division	399,900	
528	Tax Processing Division	174,600	
529	Tax Payer Services	325,900	
530	Property Tax Division	146,300	
531	Motor Vehicles	470,100	
532	Motor Vehicle Enforcement Division	150,700	
533	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
534	ITEM 52 To Utah Science Technology and Research Governing Authority -		
535	Technology Outreach and Innovation		
536	From General Fund		33,300
537	From General Fund, One-time		10,300
538	Schedule of Programs:		
539	South	6,500	
540	Central	7,500	
541	North	7,500	
542	East	8,400	
543	Salt Lake SBIR-STTR Resource Center	9,100	
544	Salt Lake BioInnovations Gateway (BiG)	4,600	
545	ITEM 53 To Utah Science Technology and Research Governing Authority -		
546	USTAR Administration		
547	From General Fund		17,100
548	From General Fund, One-time		5,400
549	Schedule of Programs:		
550	Administration	22,500	
551	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
552	ITEM 54 To Department of Alcoholic Beverage Control - DABC Operations		
553	From Liquor Control Fund		471,400
554	From Liquor Control Fund, One-time		108,600
555	Schedule of Programs:		
556	Executive Director	63,300	
557	Administration	34,500	
558	Warehouse and Distribution	45,400	
559	Stores and Agencies	436,800	
560	LABOR COMMISSION		
561	ITEM 55 To Labor Commission		
562	From General Fund		149,100
563	From General Fund, One-time		21,700

564	From Federal Funds	109,600
565	From Dedicated Credits Revenue	1,700
566	From General Fund Restricted - Industrial Accident Restricted Account	150,500
567	From General Fund Restricted - Workplace Safety Account	16,900
568	From Employers' Reinsurance Fund	2,400
569	Schedule of Programs:	
570	Administration	45,400
571	Industrial Accidents	74,900
572	Adjudication	83,900
573	Boiler, Elevator and Coal Mine Safety Division	41,800
574	Workplace Safety	900
575	Anti-Discrimination and Labor	72,300
576	Utah OSHA	132,700
577	DEPARTMENT OF COMMERCE	
578	ITEM 56 To Department of Commerce - Commerce General Regulation	
579	From Federal Funds	8,200
580	From General Fund Restricted - Commerce Service Account	737,200
581	From General Fund Restricted - Commerce Service Account, One-time	109,400
582	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
583	Fee	137,900
584	From General Fund Restricted - Pawnbroker Operations	1,800
585	Schedule of Programs:	
586	Administration	225,800
587	Occupational and Professional Licensing	289,200
588	Securities	87,800
589	Consumer Protection	81,600
590	Corporations and Commercial Code	76,900
591	Real Estate	87,100
592	Public Utilities	118,300
593	Office of Consumer Services	27,800
594	ITEM 57 To Department of Commerce - Building Inspector Training	
595	From Dedicated Credits Revenue	2,600
596	Schedule of Programs:	
597	Building Inspector Training	2,600
598	FINANCIAL INSTITUTIONS	
599	ITEM 58 To Financial Institutions - Financial Institutions Administration	
600	From General Fund Restricted - Financial Institutions	159,900
601	From General Fund Restricted - Financial Institutions, One-Time	34,500

602	Schedule of Programs:	
603	Administration	194,400
604	INSURANCE DEPARTMENT	
605	ITEM 59 To Insurance Department - Insurance Department Administration	
606	From Federal Funds	3,000
607	From General Fund Restricted - Insurance Department Account	195,800
608	From General Fund Restricted - Insurance Department Account, One-time	50,600
609	From General Fund Restricted - Insurance Fraud Investigation Account	84,100
610	From General Fund Restricted - Captive Insurance	29,100
611	Schedule of Programs:	
612	Administration	249,400
613	Insurance Fraud Program	84,100
614	Captive Insurers	29,100
615	ITEM 60 To Insurance Department - Bail Bond Program	
616	From General Fund Restricted - Bail Bond Surety Administration	800
617	Schedule of Programs:	
618	Bail Bond Program	800
619	ITEM 61 To Insurance Department - Title Insurance Program	
620	From General Fund Restricted - Title Licensee Enforcement Account	2,800
621	Schedule of Programs:	
622	Title Insurance Program	2,800
623	PUBLIC SERVICE COMMISSION	
624	ITEM 62 To Public Service Commission	
625	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
626	Fee	75,300
627	Schedule of Programs:	
628	Administration	75,300
629	ITEM 63 To Public Service Commission - Speech and Hearing Impaired	
630	From Dedicated Credits Revenue	4,500
631	Schedule of Programs:	
632	Speech and Hearing Impaired	4,500
633	SOCIAL SERVICES	
634	DEPARTMENT OF HEALTH	
635	ITEM 64 To Department of Health - Executive Director's Operations	
636	From General Fund	140,600
637	From General Fund, One-time	19,500
638	From Federal Funds	143,700
639	From Dedicated Credits Revenue	56,900

640	From Revenue Transfers	4,800
641	Schedule of Programs:	
642	Executive Director	40,200
643	Center for Health Data and Informatics	132,900
644	Program Operations	171,000
645	Office of Internal Audit	21,400
646	ITEM 65 To Department of Health - Family Health and Preparedness	
647	From General Fund	139,500
648	From General Fund, One-time	32,600
649	From Federal Funds	483,000
650	From Dedicated Credits Revenue	119,900
651	From Revenue Transfers	243,100
652	Schedule of Programs:	
653	Director's Office	43,500
654	Maternal and Child Health	108,100
655	Child Development	143,400
656	Children with Special Health Care Needs	351,500
657	Public Health and Preparedness	70,200
658	Emergency Medical Services	77,900
659	Health Facility Licensing and Certification	198,500
660	Primary Care	25,000
661	ITEM 66 To Department of Health - Disease Control and Prevention	
662	From General Fund	309,900
663	From General Fund, One-time	52,100
664	From Federal Funds	391,600
665	From Dedicated Credits Revenue	91,800
666	From General Fund Restricted - Cigarette Tax Restricted Account	11,700
667	From General Fund Restricted - State Lab Drug Testing Account	20,700
668	From General Fund Restricted - Tobacco Settlement Account	12,700
669	From Revenue Transfers	20,900
670	Schedule of Programs:	
671	General Administration	33,500
672	Laboratory Operations and Testing	198,700
673	Health Promotion	245,600
674	Epidemiology	250,700
675	Office of the Medical Examiner	170,800
676	Certification Programs	12,100
677	ITEM 67 To Department of Health - Medicaid and Health Financing	

678	From General Fund	112,300
679	From General Fund, One-time	29,900
680	From Federal Funds	445,500
681	From Dedicated Credits Revenue	114,000
682	From General Fund Restricted - Nursing Care Facilities Account	22,300
683	From Revenue Transfers	49,700
684	Schedule of Programs:	
685	Director's Office	65,500
686	Financial Services	116,900
687	Medicaid Operations	119,200
688	Managed Health Care	129,600
689	Authorization and Community Based Services	127,100
690	Coverage and Reimbursement	119,200
691	Eligibility Policy	96,200
692	ITEM 68 To Department of Health - Children's Health Insurance Program	
693	From General Fund	1,700
694	From General Fund, One-time	500
695	From Federal Funds	20,200
696	From Dedicated Credits Revenue	500
697	From General Fund Restricted - Tobacco Settlement Account	4,300
698	Schedule of Programs:	
699	Children's Health Insurance Program	27,200
700	ITEM 69 To Department of Health - Medicaid Mandatory Services	
701	From General Fund	54,100
702	From General Fund, One-time	18,900
703	From Federal Funds	109,700
704	From Dedicated Credits Revenue	27,300
705	From Revenue Transfers	27,700
706	Schedule of Programs:	
707	Medicaid Management Information System Replacement	69,200
708	Other Mandatory Services	168,500
709	ITEM 70 To Department of Health - Medicaid Optional Services	
710	From General Fund	6,600
711	From General Fund, One-time	1,200
712	From Federal Funds	18,000
713	Schedule of Programs:	
714	Pharmacy	20,600
715	Home and Community Based Waiver Services	5,200

716	DEPARTMENT OF WORKFORCE SERVICES		
717	ITEM 71	To Department of Workforce Services - Administration	
718		From General Fund	82,400
719		From General Fund, One-time	17,700
720		From Federal Funds	195,500
721		From Dedicated Credits Revenue	6,900
722		From General Fund Restricted - Mineral Lease	5,500
723		From Revenue Transfers	42,000
724		Schedule of Programs:	
725		Executive Director's Office	37,200
726		Communications	22,800
727		Administrative Support	274,300
728		Internal Audit	15,700
729	ITEM 72	To Department of Workforce Services - Operations and Policy	
730		From General Fund	651,400
731		From General Fund, One-time	183,800
732		From Federal Funds	1,790,700
733		From Dedicated Credits Revenue	51,100
734		From General Fund Restricted - Special Administrative Expense Account	30,900
735		From Unemployment Compensation Fund	122,900
736		From Revenue Transfers	470,700
737		Schedule of Programs:	
738		Workforce Development	1,536,800
739		Workforce Research and Analysis	69,900
740		Eligibility Services	1,694,800
741	ITEM 73	To Department of Workforce Services - General Assistance	
742		From General Fund	19,400
743		From General Fund, One-time	5,000
744		Schedule of Programs:	
745		General Assistance	24,400
746	ITEM 74	To Department of Workforce Services - Unemployment Insurance	
747		From General Fund	18,300
748		From General Fund, One-time	4,400
749		From Federal Funds	658,000
750		From Dedicated Credits Revenue	12,100
751		From General Fund Restricted - Special Administrative Expense Account	17,800
752		From Revenue Transfers	10,400
753		Schedule of Programs:	

754	Unemployment Insurance Administration	608,500
755	Adjudication	112,500
756	ITEM 75 To Department of Workforce Services - Housing and Community	
757	Development	
758	From General Fund	20,100
759	From General Fund, One-time	6,900
760	From Federal Funds	72,900
761	From Dedicated Credits Revenue	700
762	From Permanent Community Impact Loan Fund	32,400
763	From Revenue Transfers	700
764	Schedule of Programs:	
765	Community Development Administration	15,600
766	Community Development	33,400
767	Housing Development	30,900
768	Homeless Committee	19,700
769	HEAT	13,000
770	Weatherization Assistance	13,000
771	Community Services	7,900
772	Emergency Food Network	200
773	DEPARTMENT OF HUMAN SERVICES	
774	ITEM 76 To Department of Human Services - Executive Director	
775	Operations	
776	From General Fund	231,300
777	From General Fund, One-time	39,700
778	From Federal Funds	70,400
779	From Revenue Transfers	74,800
780	Schedule of Programs:	
781	Executive Director's Office	54,200
782	Legal Affairs	55,100
783	Information Technology	9,200
784	Fiscal Operations	156,300
785	Office of Services Review	46,300
786	Office of Licensing	80,300
787	Utah Developmental Disabilities Council	12,100
788	Utah Marriage Commission	2,700
789	ITEM 77 To Department of Human Services - Division of Substance Abuse	
790	and Mental Health	
791	From General Fund	1,354,100

792	From General Fund, One-time	253,700
793	From Federal Funds	75,500
794	From Dedicated Credits Revenue	77,100
795	From Revenue Transfers	449,700
796	Schedule of Programs:	
797	Administration - DSAMH	110,100
798	Community Mental Health Services	15,500
799	State Hospital	2,073,100
800	State Substance Abuse Services	11,400
801	ITEM 78 To Department of Human Services - Division of Services for	
802	People with Disabilities	
803	From General Fund	533,100
804	From General Fund, One-time	74,000
805	From Dedicated Credits Revenue	71,900
806	From Revenue Transfers	1,125,200
807	Schedule of Programs:	
808	Administration - DSPD	172,300
809	Service Delivery	197,400
810	Utah State Developmental Center	1,434,500
811	ITEM 79 To Department of Human Services - Office of Recovery Services	
812	From General Fund	351,200
813	From General Fund, One-time	80,200
814	From Federal Funds	520,000
815	From Dedicated Credits Revenue	308,600
816	From Revenue Transfers	61,500
817	Schedule of Programs:	
818	Administration - ORS	33,900
819	Financial Services	115,200
820	Electronic Technology	73,700
821	Child Support Services	735,000
822	Children in Care Collections	17,800
823	Attorney General Contract	250,500
824	Medical Collections	95,400
825	ITEM 80 To Department of Human Services - Division of Child and Family	
826	Services	
827	From General Fund	1,577,600
828	From General Fund, One-time	386,800
829	From Federal Funds	683,400

830	From General Fund Restricted - Victims of Domestic Violence Services Account	9,000
831	Schedule of Programs:	
832	Administration - DCFS	166,200
833	Service Delivery	2,273,000
834	Facility-based Services	3,400
835	Minor Grants	43,700
836	Selected Programs	79,000
837	Domestic Violence	49,800
838	Child Welfare Management Information System	41,700
839	ITEM 81 To Department of Human Services - Division of Aging and Adult	
840	Services	
841	From General Fund	86,100
842	From General Fund, One-time	18,600
843	From Federal Funds	24,600
844	From Revenue Transfers	4,500
845	Schedule of Programs:	
846	Administration - DAAS	39,200
847	Adult Protective Services	84,900
848	Aging Waiver Services	7,500
849	Aging Alternatives	2,200
850	STATE BOARD OF EDUCATION	
851	ITEM 82 To State Board of Education - State Office of Rehabilitation	
852	From Education Fund	338,900
853	From Education Fund, One-time	92,600
854	From Federal Funds	822,400
855	From Dedicated Credits Revenue	12,700
856	Schedule of Programs:	
857	Executive Director	93,200
858	Blind and Visually Impaired	119,000
859	Rehabilitation Services	743,000
860	Disability Determination	218,400
861	Deaf and Hard of Hearing	93,000
862	HIGHER EDUCATION	
863	UNIVERSITY OF UTAH	
864	ITEM 83 To University of Utah - Education and General	
865	From Education Fund	6,261,100
866	From Dedicated Credits Revenue	2,087,000
867	Schedule of Programs:	

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868		Education and General	8,348,100
869	ITEM 84	To University of Utah - Educationally Disadvantaged	
870		From Education Fund	8,400
871		Schedule of Programs:	
872		Educationally Disadvantaged	8,400
873	ITEM 85	To University of Utah - School of Medicine	
874		From Education Fund	626,300
875		From Dedicated Credits Revenue	208,800
876		Schedule of Programs:	
877		School of Medicine	835,100
878	ITEM 86	To University of Utah - University Hospital	
879		From General Fund	12,000
880		From Education Fund	126,000
881		Schedule of Programs:	
882		University Hospital	132,600
883		Miners' Hospital	5,400
884	ITEM 87	To University of Utah - Regional Dental Education Program	
885		From Education Fund	26,400
886		From Dedicated Credits Revenue	8,800
887		Schedule of Programs:	
888		Regional Dental Education Program	35,200
889	ITEM 88	To University of Utah - Public Service	
890		From Education Fund	35,600
891		Schedule of Programs:	
892		Seismograph Stations	13,200
893		Natural History Museum of Utah	19,900
894		State Arboretum	2,500
895	ITEM 89	To University of Utah - Statewide TV Administration	
896		From Education Fund	48,100
897		Schedule of Programs:	
898		Public Broadcasting	48,100
899	ITEM 90	To University of Utah - Poison Control Center	
900		From General Fund	50,600
901		Schedule of Programs:	
902		Poison Control Center	50,600
903	ITEM 91	To University of Utah - Center on Aging	
904		From General Fund	2,200
905		Schedule of Programs:	

906	Center on Aging	2,200
907	ITEM 92 To University of Utah - Rocky Mountain Center for Occupational	
908	and Environmental Health	
909	From General Fund Restricted - Workplace Safety Account	3,300
910	Schedule of Programs:	
911	Center for Occupational and Environmental Health	3,300
912	UTAH STATE UNIVERSITY	
913	ITEM 93 To Utah State University - Education and General	
914	From Education Fund	2,855,100
915	From Dedicated Credits Revenue	951,700
916	Schedule of Programs:	
917	Education and General	3,806,800
918	ITEM 94 To Utah State University - USU - Eastern Education and General	
919	From Education Fund	176,200
920	From Dedicated Credits Revenue	58,800
921	Schedule of Programs:	
922	USU - Eastern Education and General	235,000
923	ITEM 95 To Utah State University - USU - Eastern Career and Technical	
924	Education	
925	From Education Fund	20,900
926	From Dedicated Credits Revenue	6,900
927	Schedule of Programs:	
928	USU - Eastern Career and Technical Education	27,800
929	ITEM 96 To Utah State University - Uintah Basin Regional Campus	
930	From Education Fund	82,700
931	From Dedicated Credits Revenue	27,600
932	Schedule of Programs:	
933	Uintah Basin Regional Campus	110,300
934	ITEM 97 To Utah State University - Southeastern Continuing Education	
935	Center	
936	From Education Fund	18,800
937	From Dedicated Credits Revenue	6,200
938	Schedule of Programs:	
939	Southeastern Continuing Education Center	25,000
940	ITEM 98 To Utah State University - Brigham City Regional Campus	
941	From Education Fund	166,600
942	From Dedicated Credits Revenue	55,500
943	Schedule of Programs:	

944		Brigham City Regional Campus	222,100
945	ITEM 99	To Utah State University - Tooele Regional Campus	
946		From Education Fund	122,000
947		From Dedicated Credits Revenue	40,700
948		Schedule of Programs:	
949		Tooele Regional Campus	162,700
950	ITEM 100	To Utah State University - Water Research Laboratory	
951		From Education Fund	84,100
952		Schedule of Programs:	
953		Water Research Laboratory	84,100
954	ITEM 101	To Utah State University - Agriculture Experiment Station	
955		From Education Fund	241,700
956		Schedule of Programs:	
957		Agriculture Experiment Station	241,700
958	ITEM 102	To Utah State University - Cooperative Extension	
959		From Education Fund	293,800
960		Schedule of Programs:	
961		Cooperative Extension	293,800
962	ITEM 103	To Utah State University - Prehistoric Museum	
963		From Education Fund	9,200
964		Schedule of Programs:	
965		Prehistoric Museum	9,200
966	ITEM 104	To Utah State University - Blanding Campus	
967		From Education Fund	57,700
968		From Dedicated Credits Revenue	19,300
969		Schedule of Programs:	
970		Blanding Campus	77,000
971		WEBER STATE UNIVERSITY	
972	ITEM 105	To Weber State University - Education and General	
973		From Education Fund	1,866,500
974		From Dedicated Credits Revenue	622,200
975		Schedule of Programs:	
976		Education and General	2,488,700
977	ITEM 106	To Weber State University - Educationally Disadvantaged	
978		From Education Fund	7,500
979		Schedule of Programs:	
980		Educationally Disadvantaged	7,500
981		SOUTHERN UTAH UNIVERSITY	

982	ITEM 107	To Southern Utah University - Education and General	
983		From Education Fund	951,700
984		From Dedicated Credits Revenue	317,200
985		Schedule of Programs:	
986		Education and General	1,268,900
987	ITEM 108	To Southern Utah University - Educationally Disadvantaged	
988		From Education Fund	1,100
989		Schedule of Programs:	
990		Educationally Disadvantaged	1,100
991	ITEM 109	To Southern Utah University - Rural Development	
992		From Education Fund	1,800
993		Schedule of Programs:	
994		Rural Development	1,800
995		UTAH VALLEY UNIVERSITY	
996	ITEM 110	To Utah Valley University - Education and General	
997		From Education Fund	2,561,800
998		From Dedicated Credits Revenue	854,000
999		Schedule of Programs:	
1000		Education and General	3,415,800
1001	ITEM 111	To Utah Valley University - Educationally Disadvantaged	
1002		From Education Fund	3,500
1003		Schedule of Programs:	
1004		Educationally Disadvantaged	3,500
1005		SNOW COLLEGE	
1006	ITEM 112	To Snow College - Education and General	
1007		From Education Fund	399,500
1008		From Dedicated Credits Revenue	133,200
1009		Schedule of Programs:	
1010		Education and General	532,700
1011	ITEM 113	To Snow College - Career and Technical Education	
1012		From Education Fund	31,300
1013		Schedule of Programs:	
1014		Career and Technical Education	31,300
1015		DIXIE STATE UNIVERSITY	
1016	ITEM 114	To Dixie State University - Education and General	
1017		From Education Fund	742,300
1018		From Dedicated Credits Revenue	247,400
1019		Schedule of Programs:	

1020		Education and General	989,700
1021	ITEM 115	To Dixie State University - Zion Park Amphitheater	
1022		From Education Fund	900
1023		Schedule of Programs:	
1024		Zion Park Amphitheater	900
1025		SALT LAKE COMMUNITY COLLEGE	
1026	ITEM 116	To Salt Lake Community College - Education and General	
1027		From Education Fund	1,746,000
1028		From Dedicated Credits Revenue	582,100
1029		Schedule of Programs:	
1030		Education and General	2,328,100
1031	ITEM 117	To Salt Lake Community College - School of Applied Technology	
1032		From Education Fund	103,500
1033		From Dedicated Credits Revenue	34,400
1034		Schedule of Programs:	
1035		School of Applied Technology	137,900
1036		STATE BOARD OF REGENTS	
1037	ITEM 118	To State Board of Regents - Administration	
1038		From General Fund	55,700
1039		Schedule of Programs:	
1040		Administration	55,700
1041	ITEM 119	To State Board of Regents - Student Assistance	
1042		From Education Fund	6,700
1043		Schedule of Programs:	
1044		Regents' Scholarship	6,400
1045		Western Interstate Commission for Higher Education	300
1046	ITEM 120	To State Board of Regents - Student Support	
1047		From Education Fund	16,000
1048		Schedule of Programs:	
1049		Concurrent Enrollment	8,400
1050		Articulation Support	5,900
1051		Campus Compact	1,700
1052	ITEM 121	To State Board of Regents - Economic Development	
1053		From Education Fund	5,200
1054		Schedule of Programs:	
1055		Economic Development Initiatives	5,200
1056	ITEM 122	To State Board of Regents - Education Excellence	
1057		From Education Fund	6,400

1058	Schedule of Programs:	
1059	Education Excellence	6,400
1060	ITEM 123 To State Board of Regents - Medical Education Council	
1061	From General Fund	14,100
1062	Schedule of Programs:	
1063	Medical Education Council	14,100
1064	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1065	ITEM 124 To Utah College of Applied Technology - Administration	
1066	From Education Fund	27,400
1067	Schedule of Programs:	
1068	Administration	27,400
1069	ITEM 125 To Utah College of Applied Technology - Bridgerland Applied	
1070	Technology College	
1071	From Education Fund	252,100
1072	Schedule of Programs:	
1073	Bridgerland Applied Technology College	252,100
1074	ITEM 126 To Utah College of Applied Technology - Davis Applied	
1075	Technology College	
1076	From Education Fund	269,600
1077	Schedule of Programs:	
1078	Davis Applied Technology College	269,600
1079	ITEM 127 To Utah College of Applied Technology - Dixie Applied	
1080	Technology College	
1081	From Education Fund	70,600
1082	Schedule of Programs:	
1083	Dixie Applied Technology College	70,600
1084	ITEM 128 To Utah College of Applied Technology - Mountainland Applied	
1085	Technology College	
1086	From Education Fund	177,000
1087	Schedule of Programs:	
1088	Mountainland Applied Technology College	177,000
1089	ITEM 129 To Utah College of Applied Technology - Ogden/Weber Applied	
1090	Technology College	
1091	From Education Fund	237,600
1092	Schedule of Programs:	
1093	Ogden/Weber Applied Technology College	237,600
1094	ITEM 130 To Utah College of Applied Technology - Southwest Applied	
1095	Technology College	

1096	From Education Fund	53,900
1097	Schedule of Programs:	
1098	Southwest Applied Technology College	53,900
1099	ITEM 131 To Utah College of Applied Technology - Tooele Applied	
1100	Technology College	
1101	From Education Fund	61,500
1102	Schedule of Programs:	
1103	Tooele Applied Technology College	61,500
1104	ITEM 132 To Utah College of Applied Technology - Uintah Basin Applied	
1105	Technology College	
1106	From Education Fund	142,700
1107	Schedule of Programs:	
1108	Uintah Basin Applied Technology College	142,700
1109	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1110	DEPARTMENT OF NATURAL RESOURCES	
1111	ITEM 133 To Department of Natural Resources - Administration	
1112	From General Fund	55,500
1113	From General Fund, One-time	27,400
1114	Schedule of Programs:	
1115	Executive Director	23,900
1116	Administrative Services	44,100
1117	Public Affairs	6,600
1118	Law Enforcement	8,300
1119	ITEM 134 To Department of Natural Resources - Species Protection	
1120	From General Fund Restricted - Species Protection	11,000
1121	Schedule of Programs:	
1122	Species Protection	11,000
1123	ITEM 135 To Department of Natural Resources - Watershed	
1124	From General Fund	200
1125	From General Fund, One-time	1,500
1126	From Dedicated Credits Revenue	600
1127	From General Fund Restricted - Sovereign Land Management	2,200
1128	Schedule of Programs:	
1129	Watershed	4,500
1130	ITEM 136 To Department of Natural Resources - Forestry, Fire and State	
1131	Lands	
1132	From General Fund	18,300
1133	From General Fund, One-time	4,800

1134	From Federal Funds	59,900
1135	From Dedicated Credits Revenue	76,900
1136	From General Fund Restricted - Sovereign Land Management	131,900
1137	Schedule of Programs:	
1138	Division Administration	32,200
1139	Fire Management	20,700
1140	Fire Suppression Emergencies	1,900
1141	Lands Management	24,700
1142	Forest Management	13,900
1143	Program Delivery	129,600
1144	Lone Peak Center	63,700
1145	Project Management	5,100
1146	ITEM 137 To Department of Natural Resources - Oil, Gas and Mining	
1147	From General Fund	37,100
1148	From General Fund, One-time	9,900
1149	From Federal Funds	109,000
1150	From Dedicated Credits Revenue	7,600
1151	From General Fund Restricted - Oil & Gas Conservation Account	102,700
1152	Schedule of Programs:	
1153	Administration	65,400
1154	Oil and Gas Program	82,800
1155	Minerals Reclamation	30,000
1156	Coal Program	54,800
1157	Abandoned Mine	33,300
1158	ITEM 138 To Department of Natural Resources - Wildlife Resources	
1159	From General Fund	154,900
1160	From General Fund, One-time	36,500
1161	From Federal Funds	332,800
1162	From Dedicated Credits Revenue	800
1163	From General Fund Restricted - Wildlife Habitat	13,200
1164	From General Fund Restricted - Wildlife Resources	859,600
1165	Schedule of Programs:	
1166	Director's Office	51,300
1167	Administrative Services	176,300
1168	Conservation Outreach	119,800
1169	Law Enforcement	411,400
1170	Habitat Section	144,100
1171	Wildlife Section	177,300

1172		Aquatic Section	317,600
1173	ITEM 139	To Department of Natural Resources - Cooperative Agreements	
1174		From Federal Funds	13,700
1175		From Dedicated Credits Revenue	1,100
1176		From Revenue Transfers	23,900
1177		Schedule of Programs:	
1178		Cooperative Agreements	38,700
1179	ITEM 140	To Department of Natural Resources - Parks and Recreation	
1180		From General Fund	70,600
1181		From General Fund, One-time	13,800
1182		From General Fund Restricted - Boating	140,600
1183		From General Fund Restricted - Off-highway Vehicle	152,800
1184		From General Fund Restricted - State Park Fees	350,700
1185		Schedule of Programs:	
1186		Executive Management	25,200
1187		Park Operation Management	588,700
1188		Planning and Design	12,700
1189		Support Services	53,500
1190		Recreation Services	48,400
1191	ITEM 141	To Department of Natural Resources - Utah Geological Survey	
1192		From General Fund	59,300
1193		From General Fund, One-time	22,300
1194		From Federal Funds	28,600
1195		From Dedicated Credits Revenue	22,200
1196		From General Fund Restricted - Mineral Lease	107,900
1197		From General Fund Restricted - Land Exchange Distribution Account	1,500
1198		Schedule of Programs:	
1199		Administration	23,800
1200		Technical Services	17,000
1201		Geologic Hazards	40,000
1202		Geologic Mapping	31,000
1203		Energy and Minerals	51,500
1204		Ground Water and Paleontology	53,100
1205		Information and Outreach	25,400
1206	ITEM 142	To Department of Natural Resources - Water Resources	
1207		From General Fund	66,700
1208		From General Fund, One-time	18,000
1209		From Water Resources Conservation and Development Fund	105,600

1210	Schedule of Programs:	
1211	Administration	26,700
1212	Interstate Streams	3,700
1213	Planning	86,000
1214	Construction	73,900
1215	ITEM 143 To Department of Natural Resources - Water Rights	
1216	From General Fund	207,300
1217	From General Fund, One-time	48,300
1218	From Federal Funds	800
1219	From Dedicated Credits Revenue	53,500
1220	Schedule of Programs:	
1221	Administration	48,800
1222	Applications and Records	43,600
1223	Dam Safety	28,200
1224	Field Services	49,400
1225	Technical Services	22,500
1226	Regional Offices	117,400
1227	DEPARTMENT OF ENVIRONMENTAL QUALITY	
1228	ITEM 144 To Department of Environmental Quality - Executive Director's	
1229	Office	
1230	From General Fund	69,800
1231	From General Fund, One-time	13,500
1232	From Federal Funds	10,100
1233	From General Fund Restricted - Environmental Quality	20,300
1234	Schedule of Programs:	
1235	Executive Director's Office	113,700
1236	ITEM 145 To Department of Environmental Quality - Air Quality	
1237	From General Fund	93,000
1238	From General Fund, One-time	19,100
1239	From Federal Funds	151,900
1240	From Dedicated Credits Revenue	142,300
1241	From Clean Fuel Conversion Fund	1,700
1242	Schedule of Programs:	
1243	Air Quality	408,000
1244	ITEM 146 To Department of Environmental Quality - Environmental	
1245	Response and Remediation	
1246	From General Fund	17,300
1247	From General Fund, One-time	3,700

1248	From Federal Funds	132,300
1249	From Dedicated Credits Revenue	17,800
1250	From General Fund Restricted - Voluntary Cleanup	16,800
1251	From Petroleum Storage Tank Trust Fund	46,100
1252	Schedule of Programs:	
1253	Environmental Response and Remediation	234,000
1254	ITEM 147 To Department of Environmental Quality - Radiation Control	
1255	From General Fund	20,000
1256	From General Fund, One-time	3,900
1257	From Federal Funds	1,600
1258	From Dedicated Credits Revenue	7,000
1259	From General Fund Restricted - Environmental Quality	74,200
1260	Schedule of Programs:	
1261	Radiation Control	106,700
1262	ITEM 148 To Department of Environmental Quality - Water Quality	
1263	From General Fund	74,800
1264	From General Fund, One-time	16,100
1265	From Federal Funds	95,500
1266	From Dedicated Credits Revenue	25,800
1267	From Water Development Security Fund - Utah Wastewater Loan Program	33,700
1268	From Water Development Security Fund - Water Quality Origination Fee	2,800
1269	From Revenue Transfers	6,300
1270	Schedule of Programs:	
1271	Water Quality	255,000
1272	ITEM 149 To Department of Environmental Quality - Drinking Water	
1273	From General Fund	21,500
1274	From General Fund, One-time	4,600
1275	From Federal Funds	107,100
1276	From Dedicated Credits Revenue	3,300
1277	From Water Development Security Fund - Drinking Water Loan Program	4,500
1278	From Water Development Security Fund - Drinking Water Origination Fee	3,300
1279	From Revenue Transfers	1,400
1280	Schedule of Programs:	
1281	Drinking Water	145,700
1282	ITEM 150 To Department of Environmental Quality - Solid and Hazardous	
1283	Waste	
1284	From Federal Funds	40,300
1285	From Dedicated Credits Revenue	38,600

1286	From General Fund Restricted - Environmental Quality	82,700
1287	From General Fund Restricted - Used Oil Collection Administration	14,100
1288	From Waste Tire Recycling Fund	4,500
1289	Schedule of Programs:	
1290	Solid and Hazardous Waste	180,200
1291	PUBLIC LANDS POLICY COORDINATING OFFICE	
1292	ITEM 151 To Public Lands Policy Coordinating Office	
1293	From General Fund	8,900
1294	From General Fund, One-time	4,000
1295	From General Fund Restricted - Constitutional Defense	58,400
1296	Schedule of Programs:	
1297	Public Lands Office	71,300
1298	ITEM 152 To Public Lands Policy Coordinating Office - Public Lands	
1299	Litigation	
1300	From General Fund Restricted - Constitutional Defense	14,700
1301	Schedule of Programs:	
1302	Public Lands Litigation	14,700
1303	GOVERNOR'S OFFICE	
1304	ITEM 153 To Governor's Office - Office of Energy Development	
1305	From General Fund	31,800
1306	From General Fund, One-time	5,400
1307	From Federal Funds	14,400
1308	From General Fund Restricted - Stripper Well-Petroleum Violation Escrow	8,700
1309	Schedule of Programs:	
1310	Office of Energy Development	60,300
1311	DEPARTMENT OF AGRICULTURE AND FOOD	
1312	ITEM 154 To Department of Agriculture and Food - Administration	
1313	From General Fund	74,300
1314	From General Fund, One-time	15,700
1315	From Federal Funds	16,900
1316	From Dedicated Credits Revenue	9,900
1317	Schedule of Programs:	
1318	General Administration	91,500
1319	Chemistry Laboratory	25,300
1320	ITEM 155 To Department of Agriculture and Food - Animal Health	
1321	From General Fund	90,200
1322	From General Fund, One-time	14,400
1323	From Federal Funds	51,800

1324	From Dedicated Credits Revenue	3,900
1325	From General Fund Restricted - Livestock Brand	29,700
1326	Schedule of Programs:	
1327	Animal Health	47,600
1328	Brand Inspection	45,000
1329	Meat Inspection	97,400
1330	ITEM 156 To Department of Agriculture and Food - Plant Industry	
1331	From General Fund	14,800
1332	From General Fund, One-time	3,500
1333	From Federal Funds	26,300
1334	From Dedicated Credits Revenue	64,500
1335	From Agriculture Resource Development Fund	5,600
1336	Schedule of Programs:	
1337	Environmental Quality	3,600
1338	Grain Inspection	7,900
1339	Insect Infestation	7,500
1340	Plant Industry	75,100
1341	Grazing Improvement Program	20,600
1342	ITEM 157 To Department of Agriculture and Food - Regulatory Services	
1343	From General Fund	46,000
1344	From General Fund, One-time	12,200
1345	From Federal Funds	16,500
1346	From Dedicated Credits Revenue	51,700
1347	Schedule of Programs:	
1348	Regulatory Services	126,400
1349	ITEM 158 To Department of Agriculture and Food - Marketing and	
1350	Development	
1351	From General Fund	10,400
1352	From General Fund, One-time	2,000
1353	Schedule of Programs:	
1354	Marketing and Development	12,400
1355	ITEM 159 To Department of Agriculture and Food - Predatory Animal	
1356	Control	
1357	From General Fund	16,700
1358	From General Fund, One-time	5,400
1359	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	15,800
1360	Schedule of Programs:	
1361	Predatory Animal Control	37,900

1362	ITEM 160	To Department of Agriculture and Food - Resource Conservation	
1363		From General Fund	2,800
1364		From General Fund, One-time	600
1365		From Utah Rural Rehabilitation Loan State Fund	6,100
1366		Schedule of Programs:	
1367		Resource Conservation Administration	9,400
1368		Resource Conservation	100
1369	ITEM 161	To Department of Agriculture and Food - Invasive Species	
1370		Mitigation	
1371		From General Fund Restricted - Invasive Species Mitigation Account	3,400
1372		Schedule of Programs:	
1373		Invasive Species Mitigation	3,400
1374	ITEM 162	To Department of Agriculture and Food - Rangeland Improvement	
1375		From General Fund Restricted - Rangeland Improvement Account	2,900
1376		Schedule of Programs:	
1377		Rangeland Improvement	2,900
1378		SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1379	ITEM 163	To School and Institutional Trust Lands Administration	
1380		From Land Grant Management Fund	187,000
1381		From Land Grant Management Fund, One-time	35,100
1382		Schedule of Programs:	
1383		Board	1,500
1384		Director	12,100
1385		External Relations	7,900
1386		Administration	9,200
1387		Accounting	11,900
1388		Auditing	9,800
1389		Oil and Gas	19,500
1390		Mining	14,800
1391		Surface	44,700
1392		Development - Operating	27,400
1393		Legal/Contracts	24,700
1394		Information Technology Group	28,300
1395		Grazing and Forestry	10,300
1396		PUBLIC EDUCATION	
1397		STATE BOARD OF EDUCATION	
1398	ITEM 164	To State Board of Education - State Office of Education	
1399		From General Fund	1,900

1400	From General Fund, One-time	300
1401	From Education Fund	445,200
1402	From Education Fund, One-time	75,100
1403	From Federal Funds	312,500
1404	From Dedicated Credits Revenue	16,500
1405	From General Fund Restricted - Mineral Lease	34,200
1406	From General Fund Restricted - Substance Abuse Prevention	3,400
1407	From Interest and Dividends Account	17,600
1408	From Revenue Transfers	1,400
1409	Schedule of Programs:	
1410	Assessment and Accountability	106,500
1411	Educational Equity	13,100
1412	Board and Administration	195,000
1413	Business Services	57,600
1414	Career and Technical Education	141,400
1415	District Computer Services	116,500
1416	Federal Elementary and Secondary Education Act	59,300
1417	Law and Legislation	8,000
1418	Public Relations	3,600
1419	School Trust	17,600
1420	Special Education	83,000
1421	Teaching and Learning	106,500
1422	ITEM 165 To State Board of Education - Utah State Office of Education -	
1423	Initiative Programs	
1424	From General Fund	2,900
1425	From General Fund, One-time	700
1426	From Education Fund	4,800
1427	From Education Fund, One-time	700
1428	Schedule of Programs:	
1429	Electronic High School	4,200
1430	General Financial Literacy	1,300
1431	Carson Smith Scholarships	3,600
1432	ITEM 166 To State Board of Education - State Charter School Board	
1433	From Education Fund	25,900
1434	From Education Fund, One-time	4,700
1435	Schedule of Programs:	
1436	State Charter School Board	30,600
1437	ITEM 167 To State Board of Education - Educator Licensing Professional	

1438	Practices		
1439	From Dedicated Credits Revenue		38,400
1440	Schedule of Programs:		
1441	Educator Licensing	38,400	
1442	ITEM 168 To State Board of Education - State Office of Education - Child		
1443	Nutrition		
1444	From Education Fund		400
1445	From Education Fund, One-time		100
1446	From Federal Funds		66,000
1447	Schedule of Programs:		
1448	Child Nutrition	66,500	
1449	ITEM 169 To State Board of Education - Utah Schools for the Deaf and the		
1450	Blind		
1451	From Education Fund		416,100
1452	From Education Fund, One-time		87,700
1453	From Federal Funds		2,600
1454	From Dedicated Credits Revenue		15,700
1455	Schedule of Programs:		
1456	Instructional Services	263,900	
1457	Support Services	258,200	
1458	RETIREMENT AND INDEPENDENT ENTITIES		
1459	CAREER SERVICE REVIEW OFFICE		
1460	ITEM 170 To Career Service Review Office		
1461	From General Fund		5,500
1462	From General Fund, One-time		1,400
1463	Schedule of Programs:		
1464	Career Service Review Office	6,900	
1465	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
1466	ITEM 171 To Department of Human Resource Management - Human		
1467	Resource Management		
1468	From General Fund		35,300
1469	From General Fund, One-time		7,500
1470	Schedule of Programs:		
1471	Administration	19,000	
1472	Policy	23,800	
1473	UTAH EDUCATION AND TELEHEALTH NETWORK		
1474	ITEM 172 To Utah Education and Telehealth Network - Utah Education		
1475	Network		

1476	From Education Fund	154,700
1477	From Federal Funds	31,500
1478	From Dedicated Credits Revenue	2,700
1479	Schedule of Programs:	
1480	Administration	33,400
1481	Public Information	2,400
1482	KUEN Broadcast	5,600
1483	Technical Services	111,500
1484	Course Management Systems	1,800
1485	Instructional Support	34,200
1486	EXECUTIVE APPROPRIATIONS	
1487	UTAH NATIONAL GUARD	
1488	ITEM 173 To Utah National Guard	
1489	From General Fund	54,000
1490	From General Fund, One-time	15,600
1491	From Federal Funds	433,600
1492	Schedule of Programs:	
1493	Administration	22,800
1494	Operations and Maintenance	480,400
1495	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1496	ITEM 174 To Department of Veterans' and Military Affairs - Veterans' and	
1497	Military Affairs	
1498	From General Fund	30,600
1499	From General Fund, One-time	7,700
1500	From Federal Funds	6,200
1501	Schedule of Programs:	
1502	Administration	13,200
1503	Cemetery	8,400
1504	State Approving Agency	4,300
1505	Outreach Services	15,000
1506	Military Affairs	3,600
1507	CAPITOL PRESERVATION BOARD	
1508	ITEM 175 To Capitol Preservation Board	
1509	From General Fund	15,100
1510	From General Fund, One-time	4,100
1511	Schedule of Programs:	
1512	Capitol Preservation Board	19,200
1513	LEGISLATURE	

1514	ITEM 176	To Legislature - Senate	
1515		From General Fund	36,900
1516		From General Fund, One-time	3,500
1517		Schedule of Programs:	
1518		Administration	40,400
1519	ITEM 177	To Legislature - House of Representatives	
1520		From General Fund	55,200
1521		From General Fund, One-time	2,700
1522		Schedule of Programs:	
1523		Administration	57,900
1524	ITEM 178	To Legislature - Office of the Legislative Auditor General	
1525		From General Fund	104,000
1526		From General Fund, One-time	16,200
1527		Schedule of Programs:	
1528		Administration	120,200
1529	ITEM 179	To Legislature - Office of the Legislative Fiscal Analyst	
1530		From General Fund	63,000
1531		From General Fund, One-time	32,400
1532		Schedule of Programs:	
1533		Administration and Research	95,400
1534	ITEM 180	To Legislature - Legislative Printing	
1535		From General Fund	9,800
1536		From General Fund, One-time	2,400
1537		From Dedicated Credits Revenue	1,500
1538		Schedule of Programs:	
1539		Administration	13,700
1540	ITEM 181	To Legislature - Office of Legislative Research and General	
1541		Counsel	
1542		From General Fund	235,000
1543		From General Fund, One-time	31,100
1544		Schedule of Programs:	
1545		Administration	266,100
1546		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1547		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
1548		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
1549		the recipient funds or accounts may be made without further legislative action according to a fund or	
1550		account's applicable authorizing statute.	
1551		EXECUTIVE OFFICES AND CRIMINAL JUSTICE	

1552	DEPARTMENT OF PUBLIC SAFETY	
1553	ITEM 182 To Department of Public Safety - Alcoholic Beverage Control Act	
1554	Enforcement Fund	
1555	From Dedicated Credits Revenue	154,900
1556	Schedule of Programs:	
1557	Alcoholic Beverage Control Act Enforcement Fund	154,900
1558	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1559	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1560	ITEM 183 To Department of Administrative Services - State Debt Collection	
1561	Fund	
1562	From State Debt Collection Fund	27,900
1563	Schedule of Programs:	
1564	State Debt Collection Fund	27,900
1565	EXECUTIVE APPROPRIATIONS	
1566	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1567	ITEM 184 To Department of Veterans' and Military Affairs - Utah Veterans'	
1568	Nursing Home Fund	
1569	From Federal Funds	19,500
1570	Schedule of Programs:	
1571	Veterans' Nursing Home Fund	19,500
1572	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
1573	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
1574	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
1575	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
1576	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
1577	Finance to transfer amounts among funds and accounts as indicated.	
1578	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1579	UTAH DEPARTMENT OF CORRECTIONS	
1580	ITEM 185 To Utah Department of Corrections - Utah Correctional Industries	
1581	From Dedicated Credits Revenue	217,700
1582	Schedule of Programs:	
1583	Utah Correctional Industries	217,700
1584	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1585	DEPARTMENT OF AGRICULTURE AND FOOD	
1586	ITEM 186 To Department of Agriculture and Food - Agriculture Loan	
1587	Programs	
1588	From Agriculture Resource Development Fund	7,600
1589	From Agriculture Rural Development Loan Fund	100

1590	From Utah Rural Rehabilitation Loan State Fund	3,800
1591	Schedule of Programs:	
1592	Agriculture Loan Program	11,500
1593	Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the	
1594	fiscal year beginning July 1, 2015 and ending June 30, 2016 for compensation increases for Internal	
1595	Service Funds. These are additions to amounts previously appropriated for fiscal year 2016.	
1596	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
1597	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
1598	fund accounts indicated for the use and support of the government of the State of Utah.	
1599	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1600	GOVERNOR'S OFFICE	
1601	ITEM 187 To Governor's Office	
1602	From General Fund	16,200
1603	From Federal Funds	1,000
1604	From Dedicated Credits Revenue	7,700
1605	Schedule of Programs:	
1606	Administration	7,200
1607	Governor's Residence	200
1608	Lt. Governor's Office	17,500
1609	ITEM 188 To Governor's Office - Governor's Office of Management and	
1610	Budget	
1611	From General Fund	7,800
1612	Schedule of Programs:	
1613	Administration	3,800
1614	Planning and Budget Analysis	1,200
1615	Operational Excellence	600
1616	State and Local Planning	2,200
1617	ITEM 189 To Governor's Office - Commission on Criminal and Juvenile	
1618	Justice	
1619	From General Fund	2,100
1620	From Federal Funds	900
1621	From General Fund Restricted - Law Enforcement Operations	100
1622	From Crime Victim Reparations Fund	1,800
1623	Schedule of Programs:	
1624	CCJJ Commission	2,200
1625	Utah Office for Victims of Crime	2,300
1626	Sentencing Commission	100
1627	Judicial Performance Evaluation Commission	300

1628	OFFICE OF THE STATE AUDITOR		
1629	ITEM 190 To Office of the State Auditor - State Auditor		
1630	From General Fund		1,000
1631	From Dedicated Credits Revenue		900
1632	Schedule of Programs:		
1633	State Auditor	1,900	
1634	STATE TREASURER		
1635	ITEM 191 To State Treasurer		
1636	From General Fund		300
1637	From Dedicated Credits Revenue		200
1638	From Unclaimed Property Trust		1,300
1639	Schedule of Programs:		
1640	Treasury and Investment	500	
1641	Unclaimed Property	1,300	
1642	ATTORNEY GENERAL		
1643	ITEM 192 To Attorney General		
1644	From General Fund		5,300
1645	From Federal Funds		300
1646	From Dedicated Credits Revenue		2,200
1647	From Attorney General Litigation Fund		100
1648	Schedule of Programs:		
1649	Administration	2,700	
1650	Child Protection	1,400	
1651	Children's Justice	100	
1652	Criminal Prosecution	2,600	
1653	Civil	1,100	
1654	ITEM 193 To Attorney General - Prosecution Council		
1655	From General Fund Restricted - Public Safety Support		200
1656	From Revenue Transfers - Commission on Criminal and Juvenile Justice		100
1657	From Revenue Transfers - Federal Government Pass-through		100
1658	Schedule of Programs:		
1659	Prosecution Council	400	
1660	UTAH DEPARTMENT OF CORRECTIONS		
1661	ITEM 194 To Utah Department of Corrections - Programs and Operations		
1662	From General Fund		171,300
1663	From Dedicated Credits Revenue		1,400
1664	From Revenue Transfers		100
1665	Schedule of Programs:		

1666	Department Executive Director	2,000	
1667	Department Administrative Services	97,900	
1668	Department Training	500	
1669	Adult Probation and Parole Administration	200	
1670	Adult Probation and Parole Programs	20,400	
1671	Institutional Operations Administration	200	
1672	Institutional Operations Draper Facility	29,700	
1673	Institutional Operations Central Utah/Gunnison	13,500	
1674	Institutional Operations Inmate Placement	1,000	
1675	Institutional Operations Support Services	2,100	
1676	Programming Administration	200	
1677	Programming Treatment	2,700	
1678	Programming Skill Enhancement	2,400	
1679	ITEM 195 To Utah Department of Corrections - Department Medical		
1680	Services		
1681	From General Fund		13,500
1682	Schedule of Programs:		
1683	Medical Services	13,500	
1684	BOARD OF PARDONS AND PAROLE		
1685	ITEM 196 To Board of Pardons and Parole		
1686	From General Fund		2,700
1687	Schedule of Programs:		
1688	Board of Pardons and Parole	2,700	
1689	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
1690	ITEM 197 To Department of Human Services - Division of Juvenile Justice		
1691	Services - Programs and Operations		
1692	From General Fund		47,900
1693	From Federal Funds		1,400
1694	From Dedicated Credits Revenue		2,100
1695	Schedule of Programs:		
1696	Administration	2,800	
1697	Early Intervention Services	10,800	
1698	Community Programs	6,200	
1699	Correctional Facilities	16,000	
1700	Rural Programs	15,400	
1701	Youth Parole Authority	200	
1702	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
1703	ITEM 198 To Judicial Council/State Court Administrator - Administration		

1704	From General Fund	1,100
1705	Schedule of Programs:	
1706	District Courts	600
1707	Juvenile Courts	500
1708	ITEM 199 To Judicial Council/State Court Administrator - Guardian ad Litem	
1709	From General Fund	100
1710	Schedule of Programs:	
1711	Guardian ad Litem	100
1712	DEPARTMENT OF PUBLIC SAFETY	
1713	ITEM 200 To Department of Public Safety - Programs & Operations	
1714	From General Fund	61,600
1715	From Federal Funds	3,300
1716	From Dedicated Credits Revenue	33,100
1717	From General Fund Restricted - DNA Specimen Account	500
1718	From General Fund Restricted - Fire Academy Support	1,500
1719	From Department of Public Safety Restricted Account	1,000
1720	Schedule of Programs:	
1721	Department Commissioner's Office	9,100
1722	Aero Bureau	100
1723	Department Intelligence Center	2,400
1724	Department Grants	3,200
1725	CITS Administration	500
1726	CITS Bureau of Criminal Identification	45,100
1727	CITS Communications	5,100
1728	CITS State Crime Labs	3,400
1729	CITS State Bureau of Investigation	1,400
1730	Highway Patrol - Administration	600
1731	Highway Patrol - Field Operations	19,600
1732	Highway Patrol - Commercial Vehicle	2,100
1733	Highway Patrol - Safety Inspections	600
1734	Highway Patrol - Federal/State Projects	600
1735	Highway Patrol - Protective Services	2,000
1736	Highway Patrol - Special Services	1,600
1737	Highway Patrol - Special Enforcement	100
1738	Highway Patrol - Technology Services	1,500
1739	Information Management - Operations	500
1740	Fire Marshall - Fire Operations	1,300
1741	Fire Marshall - Fire Fighter Training	200

1742	ITEM 201	To Department of Public Safety - Emergency Management	
1743		From General Fund	1,600
1744		From Federal Funds	5,300
1745		Schedule of Programs:	
1746		Emergency Management	6,900
1747	ITEM 202	To Department of Public Safety - Peace Officers' Standards and	
1748		Training	
1749		From General Fund	5,100
1750		Schedule of Programs:	
1751		Basic Training	500
1752		Regional/Inservice Training	1,300
1753		POST Administration	3,300
1754	ITEM 203	To Department of Public Safety - Driver License	
1755		From Federal Funds	100
1756		From Department of Public Safety Restricted Account	52,200
1757		Schedule of Programs:	
1758		Driver License Administration	800
1759		Driver Services	26,600
1760		Driver Records	24,800
1761		DL Federal Grants	100
1762	ITEM 204	To Department of Public Safety - Highway Safety	
1763		From General Fund	100
1764		From Federal Funds	7,100
1765		Schedule of Programs:	
1766		Highway Safety	7,200
1767		INFRASTRUCTURE AND GENERAL GOVERNMENT	
1768		TRANSPORTATION	
1769	ITEM 205	To Transportation - Support Services	
1770		From Transportation Fund	172,700
1771		Schedule of Programs:	
1772		Human Resources Management	21,500
1773		Data Processing	151,200
1774		DEPARTMENT OF ADMINISTRATIVE SERVICES	
1775	ITEM 206	To Department of Administrative Services - Executive Director	
1776		From General Fund	3,300
1777		Schedule of Programs:	
1778		Executive Director	3,300
1779	ITEM 207	To Department of Administrative Services - Inspector General of	

1780	Medicaid Services		
1781	From General Fund		700
1782	From Revenue Transfers - Medicaid		1,000
1783	Schedule of Programs:		
1784	Inspector General of Medicaid Services	1,700	
1785	ITEM 208 To Department of Administrative Services - Administrative Rules		
1786	From General Fund		1,000
1787	Schedule of Programs:		
1788	DAR Administration	1,000	
1789	ITEM 209 To Department of Administrative Services - DFCM		
1790	Administration		
1791	From General Fund		3,200
1792	From Dedicated Credits Revenue		1,200
1793	From Capital Projects Fund		3,300
1794	Schedule of Programs:		
1795	DFCM Administration	7,600	
1796	Energy Program	100	
1797	ITEM 210 To Department of Administrative Services - State Archives		
1798	From General Fund		3,100
1799	Schedule of Programs:		
1800	Archives Administration	2,400	
1801	Records Analysis	100	
1802	Preservation Services	200	
1803	Patron Services	300	
1804	Records Services	100	
1805	ITEM 211 To Department of Administrative Services - Finance		
1806	Administration		
1807	From General Fund		56,000
1808	From Dedicated Credits Revenue		200
1809	Schedule of Programs:		
1810	Finance Director's Office	300	
1811	Payroll	17,000	
1812	Payables/Disbursing	1,000	
1813	Technical Services	14,800	
1814	Financial Reporting	1,000	
1815	Financial Information Systems	22,100	
1816	ITEM 212 To Department of Administrative Services - Judicial Conduct		
1817	Commission		

1818	From General Fund	200
1819	Schedule of Programs:	
1820	Judicial Conduct Commission	200
1821	ITEM 213 To Department of Administrative Services - Purchasing	
1822	From General Fund	1,400
1823	Schedule of Programs:	
1824	Purchasing and General Services	1,400
1825	DEPARTMENT OF TECHNOLOGY SERVICES	
1826	ITEM 214 To Department of Technology Services - Chief Information	
1827	Officer	
1828	From General Fund	300
1829	Schedule of Programs:	
1830	Chief Information Officer	300
1831	ITEM 215 To Department of Technology Services - Integrated Technology	
1832	Division	
1833	From General Fund	2,800
1834	From Dedicated Credits Revenue	1,000
1835	Schedule of Programs:	
1836	Automated Geographic Reference Center	3,800
1837	CAPITAL BUDGET	
1838	ITEM 216 To Capital Budget - Capital Improvements	
1839	From General Fund	100
1840	From Education Fund	100
1841	Schedule of Programs:	
1842	Capital Improvements	200
1843	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1844	DEPARTMENT OF HERITAGE AND ARTS	
1845	ITEM 217 To Department of Heritage and Arts - Administration	
1846	From General Fund	13,200
1847	From Federal Funds	100
1848	Schedule of Programs:	
1849	Executive Director's Office	100
1850	Information Technology	12,400
1851	Administrative Services	400
1852	Utah Multicultural Affairs Office	100
1853	Commission on Service and Volunteerism	300
1854	ITEM 218 To Department of Heritage and Arts - State History	
1855	From General Fund	1,100

1856	From Federal Funds	100
1857	Schedule of Programs:	
1858	Administration	300
1859	Library and Collections	200
1860	Public History, Communication and Information	100
1861	Historic Preservation and Antiquities	600
1862	ITEM 219 To Department of Heritage and Arts - Division of Arts and	
1863	Museums	
1864	From General Fund	600
1865	Schedule of Programs:	
1866	Administration	200
1867	Community Arts Outreach	400
1868	ITEM 220 To Department of Heritage and Arts - State Library	
1869	From General Fund	1,600
1870	From Dedicated Credits Revenue	900
1871	Schedule of Programs:	
1872	Administration	200
1873	Blind and Disabled	1,300
1874	Library Development	700
1875	Library Resources	300
1876	ITEM 221 To Department of Heritage and Arts - Indian Affairs	
1877	From General Fund	100
1878	Schedule of Programs:	
1879	Indian Affairs	100
1880	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
1881	ITEM 222 To Governor's Office of Economic Development - Administration	
1882	From General Fund	3,900
1883	Schedule of Programs:	
1884	Administration	3,900
1885	ITEM 223 To Governor's Office of Economic Development - STEM Action	
1886	Center	
1887	From General Fund	200
1888	Schedule of Programs:	
1889	STEM Action Center	200
1890	ITEM 224 To Governor's Office of Economic Development - Office of	
1891	Tourism	
1892	From General Fund	1,400
1893	Schedule of Programs:	

1894	Administration	600	
1895	Operations and Fulfillment	500	
1896	Film Commission	300	
1897	ITEM 225 To Governor's Office of Economic Development - Business		
1898	Development		
1899	From General Fund		1,600
1900	Schedule of Programs:		
1901	Outreach and International Trade	900	
1902	Corporate Recruitment and Business Services	700	
1903	ITEM 226 To Governor's Office of Economic Development - Pete Suazo		
1904	Utah Athletics Commission		
1905	From General Fund		100
1906	Schedule of Programs:		
1907	Pete Suazo Utah Athletics Commission	100	
1908	UTAH STATE TAX COMMISSION		
1909	ITEM 227 To Utah State Tax Commission - Tax Administration		
1910	From General Fund		76,800
1911	From Education Fund		60,600
1912	From Dedicated Credits Revenue		3,400
1913	From General Fund Restricted - Tax Commission Administrative Charge		29,800
1914	Schedule of Programs:		
1915	Administration Division	3,100	
1916	Auditing Division	4,600	
1917	Technology Management	142,700	
1918	Tax Processing Division	3,400	
1919	Seasonal Employees	200	
1920	Tax Payer Services	5,200	
1921	Property Tax Division	2,000	
1922	Motor Vehicles	8,100	
1923	Motor Vehicle Enforcement Division	1,300	
1924	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY		
1925	ITEM 228 To Utah Science Technology and Research Governing Authority -		
1926	Technology Outreach and Innovation		
1927	From General Fund		500
1928	Schedule of Programs:		
1929	Salt Lake SBIR-STTR Resource Center	100	
1930	Salt Lake BioInnovations Gateway (BiG)	100	
1931	Projects	300	

1932	ITEM 229 To Utah Science Technology and Research Governing Authority -	
1933	USTAR Administration	
1934	From General Fund	500
1935	Schedule of Programs:	
1936	Administration	500
1937	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
1938	ITEM 230 To Department of Alcoholic Beverage Control - DABC Operations	
1939	From Liquor Control Fund	38,700
1940	Schedule of Programs:	
1941	Executive Director	900
1942	Administration	400
1943	Operations	16,200
1944	Warehouse and Distribution	1,900
1945	Stores and Agencies	19,300
1946	LABOR COMMISSION	
1947	ITEM 231 To Labor Commission	
1948	From General Fund	19,200
1949	From Federal Funds	2,500
1950	From General Fund Restricted - Industrial Accident Restricted Account	3,700
1951	From General Fund Restricted - Workplace Safety Account	400
1952	Schedule of Programs:	
1953	Administration	15,900
1954	Industrial Accidents	2,700
1955	Adjudication	1,000
1956	Boiler, Elevator and Coal Mine Safety Division	1,000
1957	Anti-Discrimination and Labor	2,400
1958	Utah OSHA	2,800
1959	DEPARTMENT OF COMMERCE	
1960	ITEM 232 To Department of Commerce - Commerce General Regulation	
1961	From Federal Funds	100
1962	From General Fund Restricted - Commerce Service Account	36,100
1963	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
1964	Fee	1,300
1965	Schedule of Programs:	
1966	Administration	25,300
1967	Occupational and Professional Licensing	7,200
1968	Securities	800
1969	Consumer Protection	800

1970	Corporations and Commercial Code	1,200
1971	Real Estate	800
1972	Public Utilities	1,200
1973	Office of Consumer Services	200
1974	FINANCIAL INSTITUTIONS	
1975	ITEM 233 To Financial Institutions - Financial Institutions Administration	
1976	From General Fund Restricted - Financial Institutions	4,600
1977	Schedule of Programs:	
1978	Administration	4,600
1979	INSURANCE DEPARTMENT	
1980	ITEM 234 To Insurance Department - Insurance Department Administration	
1981	From Federal Funds	200
1982	From General Fund Restricted - Insurance Department Account	19,800
1983	From General Fund Restricted - Insurance Fraud Investigation Account	1,600
1984	From General Fund Restricted - Technology Development	2,300
1985	From General Fund Restricted - Captive Insurance	3,300
1986	Schedule of Programs:	
1987	Administration	20,000
1988	Insurance Fraud Program	1,600
1989	Captive Insurers	3,300
1990	Electronic Commerce Fee	2,300
1991	ITEM 235 To Insurance Department - Title Insurance Program	
1992	From General Fund Restricted - Title Licensee Enforcement Account	100
1993	Schedule of Programs:	
1994	Title Insurance Program	100
1995	PUBLIC SERVICE COMMISSION	
1996	ITEM 236 To Public Service Commission	
1997	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
1998	Fee	1,600
1999	Schedule of Programs:	
2000	Administration	1,600
2001	SOCIAL SERVICES	
2002	DEPARTMENT OF HEALTH	
2003	ITEM 237 To Department of Health - Executive Director's Operations	
2004	From General Fund	35,100
2005	From Federal Funds	32,500
2006	From Dedicated Credits Revenue	8,400
2007	Schedule of Programs:	

2008	Executive Director	1,300
2009	Center for Health Data and Informatics	18,300
2010	Program Operations	56,200
2011	Office of Internal Audit	200
2012	ITEM 238 To Department of Health - Family Health and Preparedness	
2013	From General Fund	3,400
2014	From Federal Funds	15,500
2015	From Dedicated Credits Revenue	4,300
2016	From General Fund Restricted - Autism Treatment Account	500
2017	From Revenue Transfers - Human Services	700
2018	From Revenue Transfers - Medicaid	1,600
2019	From Revenue Transfers - Public Safety	100
2020	From Revenue Transfers - Workforce Services	1,600
2021	Schedule of Programs:	
2022	Director's Office	300
2023	Maternal and Child Health	9,400
2024	Child Development	3,600
2025	Children with Special Health Care Needs	6,700
2026	Public Health and Preparedness	1,200
2027	Emergency Medical Services	3,600
2028	Health Facility Licensing and Certification	2,500
2029	Primary Care	400
2030	ITEM 239 To Department of Health - Disease Control and Prevention	
2031	From General Fund	15,700
2032	From Federal Funds	12,800
2033	From Dedicated Credits Revenue	2,100
2034	From General Fund Restricted - State Lab Drug Testing Account	200
2035	From General Fund Restricted - Tobacco Settlement Account	1,000
2036	From Revenue Transfers - Medicaid	300
2037	From Revenue Transfers - Workforce Services	900
2038	Schedule of Programs:	
2039	General Administration	9,500
2040	Laboratory Operations and Testing	1,200
2041	Health Promotion	4,300
2042	Epidemiology	14,300
2043	Public Health Laboratory	700
2044	Office of the Medical Examiner	1,500
2045	Chemical and Environmental Services	600

2046	Forensic Toxicology	400	
2047	Certification Programs	500	
2048	ITEM 240 To Department of Health - Medicaid and Health Financing		
2049	From General Fund		25,400
2050	From Federal Funds		63,300
2051	From Dedicated Credits Revenue		23,300
2052	From General Fund Restricted - Nursing Care Facilities Account		300
2053	From Transfers - Medicaid - Department of Human Services		9,300
2054	From Revenue Transfers - Within Agency		600
2055	Schedule of Programs:		
2056	Director's Office	400	
2057	Financial Services	112,500	
2058	Medicaid Operations	3,200	
2059	Managed Health Care	2,000	
2060	Authorization and Community Based Services	1,700	
2061	Coverage and Reimbursement	1,100	
2062	Eligibility Policy	1,300	
2063	ITEM 241 To Department of Health - Children's Health Insurance Program		
2064	From Federal Funds		200
2065	Schedule of Programs:		
2066	Children's Health Insurance Program	200	
2067	ITEM 242 To Department of Health - Medicaid Mandatory Services		
2068	From General Fund		4,100
2069	From Federal Funds		9,300
2070	From Dedicated Credits Revenue		600
2071	From Revenue Transfers - Within Agency		900
2072	Schedule of Programs:		
2073	Medicaid Management Information System Replacement	12,100	
2074	Other Mandatory Services	2,800	
2075	ITEM 243 To Department of Health - Medicaid Optional Services		
2076	From Federal Funds		100
2077	From Dedicated Credits Revenue		100
2078	Schedule of Programs:		
2079	Pharmacy	100	
2080	Other Optional Services	100	
2081	DEPARTMENT OF WORKFORCE SERVICES		
2082	ITEM 244 To Department of Workforce Services - Administration		
2083	From General Fund		800

2084	From Federal Funds	1,800
2085	From Permanent Community Impact Loan Fund	100
2086	From Revenue Transfers - Medicaid	500
2087	Schedule of Programs:	
2088	Executive Director's Office	500
2089	Communications	300
2090	Administrative Support	2,200
2091	Internal Audit	200
2092	ITEM 245 To Department of Workforce Services - Operations and Policy	
2093	From General Fund	70,400
2094	From Federal Funds	199,200
2095	From Dedicated Credits Revenue	12,700
2096	From Unemployment Compensation Fund	21,800
2097	From Revenue Transfers - Medicaid	131,100
2098	Schedule of Programs:	
2099	Facilities and Pass-Through	100
2100	Workforce Development	26,100
2101	Workforce Research and Analysis	900
2102	Eligibility Services	32,500
2103	Information Technology	375,600
2104	ITEM 246 To Department of Workforce Services - General Assistance	
2105	From General Fund	400
2106	Schedule of Programs:	
2107	General Assistance	400
2108	ITEM 247 To Department of Workforce Services - Unemployment Insurance	
2109	From General Fund	200
2110	From Federal Funds	9,500
2111	From Dedicated Credits Revenue	200
2112	From Revenue Transfers - Medicaid	100
2113	Schedule of Programs:	
2114	Unemployment Insurance Administration	8,600
2115	Adjudication	1,400
2116	ITEM 248 To Department of Workforce Services - Housing and Community	
2117	Development	
2118	From General Fund	200
2119	From Federal Funds	3,500
2120	From Dedicated Credits Revenue	200
2121	From General Fund Restricted - Pamela Atkinson Homeless Account	100

2122	From Permanent Community Impact Loan Fund	900
2123	Schedule of Programs:	
2124	Community Development Administration	900
2125	Community Development	400
2126	Housing Development	600
2127	Homeless Committee	600
2128	HEAT	1,200
2129	Weatherization Assistance	1,000
2130	Community Services	200
2131	DEPARTMENT OF HUMAN SERVICES	
2132	ITEM 249 To Department of Human Services - Executive Director	
2133	Operations	
2134	From General Fund	16,300
2135	From Federal Funds	11,000
2136	From Revenue Transfers - Indirect Costs	200
2137	From Revenue Transfers - Medicaid	(100)
2138	From Revenue Transfers - Other Agencies	200
2139	From Revenue Transfers - Within Agency	400
2140	Schedule of Programs:	
2141	Executive Director's Office	600
2142	Legal Affairs	800
2143	Information Technology	16,300
2144	Fiscal Operations	3,800
2145	Office of Services Review	1,400
2146	Office of Licensing	4,900
2147	Utah Developmental Disabilities Council	200
2148	ITEM 250 To Department of Human Services - Division of Substance Abuse	
2149	and Mental Health	
2150	From General Fund	37,600
2151	From Federal Funds	2,200
2152	From Dedicated Credits Revenue	2,200
2153	From Revenue Transfers - Medicaid	11,600
2154	Schedule of Programs:	
2155	Administration - DSAMH	2,000
2156	Community Mental Health Services	2,500
2157	State Hospital	48,700
2158	State Substance Abuse Services	400
2159	ITEM 251 To Department of Human Services - Division of Services for	

2160	People with Disabilities		
2161	From General Fund		20,700
2162	From Dedicated Credits Revenue		1,400
2163	From Revenue Transfers - Medicaid		30,400
2164	Schedule of Programs:		
2165	Administration - DSPD	17,000	
2166	Service Delivery	4,500	
2167	Utah State Developmental Center	31,000	
2168	ITEM 252 To Department of Human Services - Office of Recovery Services		
2169	From General Fund		25,600
2170	From Federal Funds		40,500
2171	From Dedicated Credits Revenue		5,700
2172	From Revenue Transfers - Medicaid		3,800
2173	Schedule of Programs:		
2174	Administration - ORS	300	
2175	Financial Services	1,700	
2176	Electronic Technology	57,200	
2177	Child Support Services	14,700	
2178	Children in Care Collections	200	
2179	Attorney General Contract	200	
2180	Medical Collections	1,300	
2181	ITEM 253 To Department of Human Services - Division of Child and Family		
2182	Services		
2183	From General Fund		57,300
2184	From Federal Funds		45,500
2185	From General Fund Restricted - Victims of Domestic Violence Services Account		300
2186	From Revenue Transfers - Medicaid		(200)
2187	Schedule of Programs:		
2188	Administration - DCFS	3,100	
2189	Service Delivery	41,800	
2190	Facility-based Services	500	
2191	Minor Grants	700	
2192	Domestic Violence	1,400	
2193	Child Welfare Management Information System	55,400	
2194	ITEM 254 To Department of Human Services - Division of Aging and Adult		
2195	Services		
2196	From General Fund		3,100
2197	From Federal Funds		700

2198	Schedule of Programs:		
2199	Administration - DAAS	1,100	
2200	Adult Protective Services	2,500	
2201	Aging Waiver Services	200	
2202	STATE BOARD OF EDUCATION		
2203	ITEM 255 To State Board of Education - State Office of Rehabilitation		
2204	From Education Fund		6,500
2205	From Federal Funds		15,100
2206	From Dedicated Credits Revenue		200
2207	Schedule of Programs:		
2208	Executive Director	1,600	
2209	Blind and Visually Impaired	2,200	
2210	Rehabilitation Services	13,300	
2211	Disability Determination	3,100	
2212	Deaf and Hard of Hearing	1,600	
2213	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY		
2214	DEPARTMENT OF NATURAL RESOURCES		
2215	ITEM 256 To Department of Natural Resources - Administration		
2216	From General Fund		3,100
2217	Schedule of Programs:		
2218	Executive Director	900	
2219	Administrative Services	2,000	
2220	Public Affairs	200	
2221	ITEM 257 To Department of Natural Resources - Species Protection		
2222	From General Fund Restricted - Species Protection		200
2223	Schedule of Programs:		
2224	Species Protection	200	
2225	ITEM 258 To Department of Natural Resources - Forestry, Fire and State		
2226	Lands		
2227	From General Fund		1,100
2228	From Dedicated Credits Revenue		3,800
2229	From General Fund Restricted - Sovereign Land Management		4,700
2230	Schedule of Programs:		
2231	Division Administration	900	
2232	Fire Management	400	
2233	Fire Suppression Emergencies	500	
2234	Lands Management	400	
2235	Forest Management	300	

2236	Program Delivery	3,200
2237	Lone Peak Center	3,800
2238	Project Management	100
2239	ITEM 259 To Department of Natural Resources - Oil, Gas and Mining	
2240	From General Fund	2,500
2241	From Federal Funds	2,500
2242	From Dedicated Credits Revenue	300
2243	From General Fund Restricted - Oil & Gas Conservation Account	11,700
2244	Schedule of Programs:	
2245	Administration	5,400
2246	Oil and Gas Program	7,400
2247	Minerals Reclamation	1,100
2248	Coal Program	2,800
2249	Abandoned Mine	300
2250	ITEM 260 To Department of Natural Resources - Wildlife Resources	
2251	From General Fund	3,900
2252	From General Fund Restricted - Wildlife Habitat	100
2253	From General Fund Restricted - Wildlife Resources	35,200
2254	Schedule of Programs:	
2255	Director's Office	800
2256	Administrative Services	14,700
2257	Conservation Outreach	2,400
2258	Law Enforcement	4,000
2259	Habitat Section	4,200
2260	Wildlife Section	4,500
2261	Aquatic Section	8,600
2262	ITEM 261 To Department of Natural Resources - Parks and Recreation	
2263	From General Fund	1,900
2264	From General Fund Restricted - Boating	3,200
2265	From General Fund Restricted - Off-highway Vehicle	3,400
2266	From General Fund Restricted - State Park Fees	8,100
2267	Schedule of Programs:	
2268	Executive Management	100
2269	Park Operation Management	13,700
2270	Planning and Design	200
2271	Support Services	1,800
2272	Recreation Services	800
2273	ITEM 262 To Department of Natural Resources - Utah Geological Survey	

2274	From General Fund	5,400
2275	From Federal Funds	400
2276	From Dedicated Credits Revenue	400
2277	From General Fund Restricted - Mineral Lease	800
2278	From General Fund Restricted - Land Exchange Distribution Account	100
2279	Schedule of Programs:	
2280	Administration	500
2281	Technical Services	4,500
2282	Geologic Hazards	400
2283	Geologic Mapping	300
2284	Energy and Minerals	600
2285	Ground Water and Paleontology	500
2286	Information and Outreach	300
2287	ITEM 263 To Department of Natural Resources - Water Resources	
2288	From General Fund	1,300
2289	From Water Resources Conservation and Development Fund	1,700
2290	Schedule of Programs:	
2291	Administration	300
2292	Planning	1,400
2293	Construction	1,300
2294	ITEM 264 To Department of Natural Resources - Water Rights	
2295	From General Fund	11,400
2296	From Dedicated Credits Revenue	1,100
2297	Schedule of Programs:	
2298	Administration	400
2299	Applications and Records	1,100
2300	Dam Safety	600
2301	Field Services	900
2302	Technical Services	7,400
2303	Regional Offices	2,100
2304	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2305	ITEM 265 To Department of Environmental Quality - Executive Director's	
2306	Office	
2307	From General Fund	13,500
2308	From Federal Funds	1,300
2309	From General Fund Restricted - Environmental Quality	3,300
2310	Schedule of Programs:	
2311	Executive Director's Office	18,100

2312	ITEM 266	To Department of Environmental Quality - Air Quality	
2313		From General Fund	2,700
2314		From Federal Funds	3,000
2315		From Dedicated Credits Revenue	3,500
2316		Schedule of Programs:	
2317		Air Quality	9,200
2318	ITEM 267	To Department of Environmental Quality - Environmental	
2319		Response and Remediation	
2320		From General Fund	400
2321		From Federal Funds	1,900
2322		From Dedicated Credits Revenue	300
2323		From General Fund Restricted - Voluntary Cleanup	300
2324		From Petroleum Storage Tank Trust Fund	900
2325		Schedule of Programs:	
2326		Environmental Response and Remediation	3,800
2327	ITEM 268	To Department of Environmental Quality - Radiation Control	
2328		From General Fund	1,200
2329		From Dedicated Credits Revenue	300
2330		From General Fund Restricted - Environmental Quality	3,700
2331		Schedule of Programs:	
2332		Radiation Control	5,200
2333	ITEM 269	To Department of Environmental Quality - Water Quality	
2334		From General Fund	1,700
2335		From Federal Funds	1,800
2336		From Dedicated Credits Revenue	500
2337		From Water Development Security Fund - Utah Wastewater Loan Program	600
2338		From Revenue Transfers	100
2339		Schedule of Programs:	
2340		Water Quality	4,700
2341	ITEM 270	To Department of Environmental Quality - Drinking Water	
2342		From General Fund	1,100
2343		From Federal Funds	4,400
2344		From Dedicated Credits Revenue	100
2345		From Water Development Security Fund - Drinking Water Loan Program	100
2346		From Water Development Security Fund - Drinking Water Origination Fee	100
2347		Schedule of Programs:	
2348		Drinking Water	5,800
2349	ITEM 271	To Department of Environmental Quality - Solid and Hazardous	

2350	Waste		
2351	From Federal Funds		900
2352	From Dedicated Credits Revenue		1,100
2353	From General Fund Restricted - Environmental Quality		2,200
2354	From General Fund Restricted - Used Oil Collection Administration		400
2355	From Waste Tire Recycling Fund		200
2356	Schedule of Programs:		
2357	Solid and Hazardous Waste	4,800	
2358	PUBLIC LANDS POLICY COORDINATING OFFICE		
2359	ITEM 272 To Public Lands Policy Coordinating Office		
2360	From General Fund		1,300
2361	From General Fund Restricted - Constitutional Defense		1,200
2362	Schedule of Programs:		
2363	Public Lands Office	2,500	
2364	ITEM 273 To Public Lands Policy Coordinating Office - Public Lands		
2365	Litigation		
2366	From General Fund Restricted - Constitutional Defense		400
2367	Schedule of Programs:		
2368	Public Lands Litigation	400	
2369	GOVERNOR'S OFFICE		
2370	ITEM 274 To Governor's Office - Office of Energy Development		
2371	From General Fund		700
2372	From Federal Funds		200
2373	Schedule of Programs:		
2374	Office of Energy Development	900	
2375	DEPARTMENT OF AGRICULTURE AND FOOD		
2376	ITEM 275 To Department of Agriculture and Food - Administration		
2377	From General Fund		9,700
2378	From Federal Funds		1,900
2379	From Dedicated Credits Revenue		200
2380	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program		
2381	Restricted Account		300
2382	Schedule of Programs:		
2383	General Administration	11,700	
2384	Chemistry Laboratory	400	
2385	ITEM 276 To Department of Agriculture and Food - Animal Health		
2386	From General Fund		300
2387	From Federal Funds		100

2388	From General Fund Restricted - Livestock Brand	100
2389	Schedule of Programs:	
2390	Animal Health	400
2391	Brand Inspection	100
2392	ITEM 277 To Department of Agriculture and Food - Plant Industry	
2393	From Federal Funds	100
2394	From Dedicated Credits Revenue	500
2395	Schedule of Programs:	
2396	Plant Industry	600
2397	ITEM 278 To Department of Agriculture and Food - Regulatory Services	
2398	From General Fund	2,400
2399	From Federal Funds	700
2400	From Dedicated Credits Revenue	2,100
2401	Schedule of Programs:	
2402	Regulatory Services	5,200
2403	ITEM 279 To Department of Agriculture and Food - Marketing and	
2404	Development	
2405	From General Fund	300
2406	Schedule of Programs:	
2407	Marketing and Development	300
2408	ITEM 280 To Department of Agriculture and Food - Predatory Animal	
2409	Control	
2410	From General Fund	300
2411	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	300
2412	Schedule of Programs:	
2413	Predatory Animal Control	600
2414	ITEM 281 To Department of Agriculture and Food - Resource Conservation	
2415	From General Fund	100
2416	Schedule of Programs:	
2417	Resource Conservation Administration	100
2418	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
2419	ITEM 282 To School and Institutional Trust Lands Administration	
2420	From Land Grant Management Fund	3,600
2421	Schedule of Programs:	
2422	Director	100
2423	External Relations	100
2424	Administration	400
2425	Accounting	200

2426	Auditing	100
2427	Oil and Gas	300
2428	Mining	200
2429	Surface	800
2430	Development - Operating	400
2431	Legal/Contracts	300
2432	Information Technology Group	600
2433	Grazing and Forestry	100
2434	PUBLIC EDUCATION	
2435	STATE BOARD OF EDUCATION	
2436	ITEM 283 To State Board of Education - State Office of Education	
2437	From Education Fund	6,200
2438	From Federal Funds	2,200
2439	From Dedicated Credits Revenue	100
2440	From Interest and Dividends Account	100
2441	From Revenue Transfers	100
2442	Schedule of Programs:	
2443	Assessment and Accountability	900
2444	Educational Equity	100
2445	Board and Administration	1,700
2446	Business Services	600
2447	Career and Technical Education	1,200
2448	District Computer Services	1,300
2449	Educational Technology	100
2450	Federal Elementary and Secondary Education Act	500
2451	Law and Legislation	100
2452	School Trust	100
2453	Special Education	800
2454	Teaching and Learning	1,300
2455	ITEM 284 To State Board of Education - Utah State Office of Education -	
2456	Initiative Programs	
2457	From Education Fund	100
2458	Schedule of Programs:	
2459	Contracts and Grants	100
2460	ITEM 285 To State Board of Education - State Charter School Board	
2461	From Education Fund	100
2462	Schedule of Programs:	
2463	State Charter School Board	100

2464	ITEM 286	To State Board of Education - Educator Licensing Professional	
2465		Practices	
2466		From Professional Practices Restricted Subfund	500
2467		Schedule of Programs:	
2468		Educator Licensing	500
2469	ITEM 287	To State Board of Education - State Office of Education - Child	
2470		Nutrition	
2471		From Federal Funds	700
2472		Schedule of Programs:	
2473		Child Nutrition	700
2474	ITEM 288	To State Board of Education - Utah Schools for the Deaf and the	
2475		Blind	
2476		From Education Fund	11,100
2477		From Dedicated Credits Revenue	300
2478		Schedule of Programs:	
2479		Instructional Services	6,400
2480		Support Services	5,000
2481		RETIREMENT AND INDEPENDENT ENTITIES	
2482		CAREER SERVICE REVIEW OFFICE	
2483	ITEM 289	To Career Service Review Office	
2484		From General Fund	300
2485		Schedule of Programs:	
2486		Career Service Review Office	300
2487		DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
2488	ITEM 290	To Department of Human Resource Management - Human	
2489		Resource Management	
2490		From General Fund	17,800
2491		Schedule of Programs:	
2492		Administration	100
2493		Policy	100
2494		Information Technology	17,600
2495		EXECUTIVE APPROPRIATIONS	
2496		UTAH NATIONAL GUARD	
2497	ITEM 291	To Utah National Guard	
2498		From General Fund	1,800
2499		From Federal Funds	6,100
2500		Schedule of Programs:	
2501		Administration	200

2502	Operations and Maintenance	7,700
2503	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
2504	ITEM 292 To Department of Veterans' and Military Affairs - Veterans' and	
2505	Military Affairs	
2506	From General Fund	2,200
2507	From Federal Funds	400
2508	Schedule of Programs:	
2509	Administration	2,100
2510	Cemetery	200
2511	State Approving Agency	100
2512	Outreach Services	200
2513	CAPITOL PRESERVATION BOARD	
2514	ITEM 293 To Capitol Preservation Board	
2515	From General Fund	300
2516	Schedule of Programs:	
2517	Capitol Preservation Board	300
2518	LEGISLATURE	
2519	ITEM 294 To Legislature - Senate	
2520	From General Fund	300
2521	Schedule of Programs:	
2522	Administration	300
2523	ITEM 295 To Legislature - House of Representatives	
2524	From General Fund	2,200
2525	Schedule of Programs:	
2526	Administration	2,200
2527	ITEM 296 To Legislature - Office of the Legislative Auditor General	
2528	From General Fund	200
2529	Schedule of Programs:	
2530	Administration	200
2531	ITEM 297 To Legislature - Office of the Legislative Fiscal Analyst	
2532	From General Fund	300
2533	Schedule of Programs:	
2534	Administration and Research	300
2535	ITEM 298 To Legislature - Legislative Printing	
2536	From General Fund	100
2537	Schedule of Programs:	
2538	Administration	100
2539	ITEM 299 To Legislature - Office of Legislative Research and General	

2540	Counsel	
2541	From General Fund	700
2542	Schedule of Programs:	
2543	Administration	700
2544	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
2545	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
2546	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
2547	the recipient funds or accounts may be made without further legislative action according to a fund or	
2548	account's applicable authorizing statute.	
2549	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2550	DEPARTMENT OF PUBLIC SAFETY	
2551	ITEM 300 To Department of Public Safety - Alcoholic Beverage Control Act	
2552	Enforcement Fund	
2553	From Restricted Revenue	1,200
2554	Schedule of Programs:	
2555	Alcoholic Beverage Control Act Enforcement Fund	1,200
2556	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2557	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2558	ITEM 301 To Department of Administrative Services - State Debt Collection	
2559	Fund	
2560	From State Debt Collection Fund	4,700
2561	Schedule of Programs:	
2562	State Debt Collection Fund	4,700
2563	EXECUTIVE APPROPRIATIONS	
2564	CAPITOL PRESERVATION BOARD	
2565	ITEM 302 To Capitol Preservation Board - State Capitol Restricted Special	
2566	Revenue Fund	
2567	From Dedicated Credits Revenue	600
2568	Schedule of Programs:	
2569	State Capitol Fund	600
2570	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
2571	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
2572	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
2573	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
2574	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
2575	Finance to transfer amounts among funds and accounts as indicated.	
2576	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2577	UTAH DEPARTMENT OF CORRECTIONS	

2578	ITEM 303 To Utah Department of Corrections - Utah Correctional Industries	
2579	From Dedicated Credits Revenue	5,700
2580	Schedule of Programs:	
2581	Utah Correctional Industries	5,700
2582	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2583	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
2584	ITEM 304 To Department of Technology Services - Enterprise Technology	
2585	Division	
2586	From Dedicated Credits Revenue	1,820,100
2587	Schedule of Programs:	
2588	ISF - Enterprise Technology Division	1,820,100
2589	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2590	DEPARTMENT OF AGRICULTURE AND FOOD	
2591	ITEM 305 To Department of Agriculture and Food - Agriculture Loan	
2592	Programs	
2593	From Agriculture Resource Development Fund	100
2594	From Utah Rural Rehabilitation Loan State Fund	100
2595	Schedule of Programs:	
2596	Agriculture Loan Program	200
2597	RETIREMENT AND INDEPENDENT ENTITIES	
2598	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
2599	ITEM 306 To Department of Human Resource Management - Human	
2600	Resources Internal Service Fund	
2601	From Dedicated Credits Revenue	624,000
2602	Schedule of Programs:	
2603	ISF - Field Services	570,500
2604	ISF - Payroll Field Services	53,500
2605	Subsection 2(d). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2606	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
2607	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2608	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2609	ITEM 307 To Department of Administrative Services - Utah Navajo	
2610	Royalties Holding Fund	
2611	From Revenue Transfers - Other Funds	1,100
2612	Schedule of Programs:	
2613	Utah Navajo Royalties Holding Fund	1,100
2614	Section 3. Effective Date.	
2615	This bill takes effect on July 1, 2015.	